

# **RECREATIONAL FEE DEMONSTRATION PROGRAM**

Progress Report to Congress  
Fiscal Year 2002

Submitted by the

U.S. Department of the Interior

National Park Service  
U.S. Fish and Wildlife Service  
Bureau of Land Management

U.S. Department of Agriculture

Forest Service

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## Abbreviations

BLM	Bureau of Land Management
Council	The Recreational Fee Leadership Council
Departments	Department of the Interior and the Department of Agriculture
DOI	U.S. Department of the Interior
Fee Demo	Recreational Fee Demonstration Program
FS	USDA Forest Service
FY	Fiscal Year
FWS	Fish and Wildlife Service
GPRA	Government Performance and Results Act
NCA	National Conservation Area
NGO	Non-Governmental Organization
NHP	National Historic Park
NHS	National Historic Site
NM	National Monument
NP	National Park
NPS	National Park Service
NWR	National Wildlife Refuge
P.L.	Public Law
S.	Senate Bill
SRP	Special Recreation Permit
U.S.	United States
USA	United States of America
U.S.C.	United States Code
USDA	United States Department of Agriculture
USDA FS	United States Department of Agriculture Forest Service

# **Recreational Fee Demonstration Program Annual Report to Congress**

## **Executive Summary**

Under the Recreational Fee Demonstration (Fee Demo) program, Congress authorized the Department of the Interior's National Park Service (NPS), United States Fish and Wildlife Service (FWS), the Bureau of Land Management (BLM) and the United States Department of Agriculture Forest Service (USDA FS) to implement and test new fees across the spectrum of recreation sites they manage. The agencies are authorized to retain all of the revenues from the Fee Demo Program, of which at least 80 percent spent at the sites where the fees were collected. These revenues continue to provide on-the-ground improvements at recreation sites managed by the agencies.

Beginning in fiscal year 2002, the Congressionally mandated limit of 100 demonstration sites was lifted. The NPS shifted all of its remaining recreational fee sites into the Fee Demo Program increasing the number of Fee Demo projects from 100 to 233. The other land management agencies experienced minimal change in the number of participating sites. As of September 30, 2002, there were 104 U.S. FWS projects, 100 BLM projects, and 92 USDA FS projects.

### **Visitation has remained relatively constant (see Table 2, page 7).**

- Visitation to recreation sites participating in the Fee Demo Program continues to be unaffected in any significant way by the new fees.
- Total visitation to sites managed by the three Interior agencies declined about 3 percent in FY 2002 relative to FY 2001.
- The USDA FS began using the National Visitor Use Monitoring program to estimate visitation in a statistically accurate and reliable manner. This new methodology makes comparisons to previous visitation estimates impractical. While more accurate, this new system does not allow for visitation estimates for units as small as individual Fee Demo sites. (See <http://www.fs.fed.us/recreation/programs/nvum/> for more information.)

### **The Fee Demo Program provides a substantial source of revenue to improve recreation sites and services for visitors (see Table 3, page 9).**

- Total Fee Demo revenue in FY 2002 was \$175.7 million, compared to total revenue of \$172.8 million in FY 2001.
- Fee Demo revenues increased from \$7.6 million in FY 2001 to \$8.7 million in FY 2002 for the BLM; FWS Fee Demo revenue remained approximately constant relative to FY 2001; and USDA FS Fee Demo revenues increased from \$35.3 million to \$37.7 million.
- NPS Fee Demo revenue decreased slightly from \$126.2 million in FY 2001 to \$125.7 million in FY 2002.

**The cost of collection for the agencies over the FY 2000-FY2002 period has remained roughly constant at about 20 percent of fee revenue (revenue includes revenue from the National Parks Pass and National Parks transportation system revenue) (see Table 4, page 13).**

- The cost of collection for NPS increased from 20.4 percent in FY 2001 to 21.9 percent in FY 2002; The FWS decreased from 24.8 percent in FY 2001 to 19.3 percent in FY 2002; the BLM decreased from 34.3 percent in FY 2001 to 22.3 percent in FY 2002; and for the USDA FS, increased from 14.4 percent in FY 2001 to 16.3 percent in FY 2002.

**In FY 2002, the agencies obligated a total of \$159.7 million for a variety of projects designed primarily to address backlog maintenance needs, improve visitor services, meet outstanding health and safety needs, and protect and preserve resources (see Table 5, page 13, and Figure 4, page 12).**

- Total obligations increased from \$156.2 million in FY 2001 to \$159.7 million in FY 2002.
- The Interior agencies obligated a total of about \$114.4 million.
- The USDA FS obligated a total of about \$ 45.3 million.

**Interagency coordination of program management makes it easier for visitors to pay fees and receive services.**

- The agencies have continued to coordinate their fee policies and practices in a variety of ways and with many different types of entities. These collaborative efforts typically arise from site-specific conditions such as adjacent boundaries, similar recreation activities, or the desire to involve non-Federal entities in decisions affecting a particular site.
- Interagency coordination and consistency took an important step forward in FY 2002 with the establishment of the Recreational Fee Leadership Council (Council). The Council is co-chaired by the DOI's Assistant Secretary - Policy, Management and Budget and the USDA's Under Secretary for Natural Resources and Environment. The Council includes representatives from each of the Federal land management agencies at the assistant secretary or under secretary level, the agency heads (from NPS, FWS, BLM, and the USDA FS), and the legislative affairs directors from each agency. During FY 2002, the Council worked on developing the concepts and priorities necessary to establish a long-term or permanent Fee Demo Program. In FY 2003, the Council plans to address a variety of issues including legislation, pass policies, program evaluation parameters, reporting and tracking mechanisms, cost of collection, outreach, and other administrative efforts to improve the Fee Demo Program.
- In FY 2002, the agencies initiated efforts to develop a single reservation system. Beginning in 2003, a single reservation system will allow visitors to make reservations at NPS, USDA, BLM, and FWS recreation sites.

**The agencies continue to use Fee Demo revenues as Congress intended (see Tables 5-9, pages 13-17). The following projects are examples of the many FY 2002 accomplishments that were made possible by revenues generated by the Fee Demo Program:**

- The Public Land Corps program matched \$3 million from Fee Demo revenue with their youth work partners to complete 191 projects that focused on primarily deferred maintenance projects.
- Fee Demo revenues were used to purchase an additional vault toilet located in the expanded parking area at Kasha-Katuwe (Tent Rocks). Fee Demo revenues were also used to design and install additional parking and picnic areas, purchased new picnic tables, benches, a second bear-proof trash receptacle, and informational signs. This Fee Demo project is a partnership between BLM and the Pueblo de Cochiti. Sandoval County also assists in maintaining the 5-mile access road.
- The Uinta National Forest, Timpanogos Cave National Monument, Utah County, and the State of Utah continued their partnership to implement the American Fork Canyon Fee Demo project. The partnership has been well received by the surrounding communities, and has been successful in completing projects for all partners using Fee Demo funds.
- The NPS completed 136 deferred maintenance projects, including the rehabilitation of the Great Falls Tavern at Chesapeake and Ohio Canal National Historical Park, the South Entrance Ramp Granite Pavers at Jefferson National Memorial Expansion, the West Thumb comfort station of the Mammoth Campground at Yellowstone National Park, and the Bison Capture Corrals at Badlands National Park.
- After almost 30 years of handling wilderness canoe reservations manually, Okefenokee National Wildlife Refuge (NWR) automated its reservation system with the help of Fee Demo funds. The FWS intends to make the information available on the Internet. The Refuge also developed a three-mile walking trail on both private land and NWR lands.
- St. Catherine Creek NWR in Mississippi completed important maintenance projects using fee demonstration money. The NWR replaced deteriorated signs and repaired two deer check stations used in its hunt program. In addition, the NWR used Fee Demo funds to upgrade its telephone system and print brochures, permits, and environmental education posters.
- Work undertaken at the Dakota Prairie Grasslands Campgrounds in North Dakota is typical of the facility enhancement accomplishments funded by Fee Demo revenues at USDA FS sites. As at many other USDA FS units, deferred maintenance needs at this campground have consumed most of the available appropriated funding. Fee Demo receipts paid for accessibility upgrades for persons with disabilities, new restrooms, new campfire rings, and additional picnic tables. Some of the labor for these enhancements was donated by youth enrolled in the Casey Foundation, a nonprofit organization offering direct services to children. Other accomplishments include:
  - Additional benches, animal-proof trash containers, and lantern holders at the campgrounds in the Coronado National Forest in Arizona.
  - A wheelchair-accessible ramp providing better access to a courtesy dock and marina slips in the Flaming Gorge National Scenic Area in Utah (Ashley National Forest).
  - A new boardwalk connecting the North Kawishiwi River and Clear Lake in the Boundary Waters Canoe Area Wilderness in Minnesota (Superior National Forest).



- Reduction of the deferred maintenance backlog at many developed sites in the National Forests of North Carolina, including rehabilitation of 30 campsites and making 6 campsites accessible; repairing and replacing failed septic and water systems; replacing picnic tables, grills, and lantern posts; removing hazardous trees; improving restroom facilities; maintaining trails and parking areas; and increasing visitor contacts and security patrols.

# **Recreational Fee Demonstration Program Annual Report to Congress**

## **I. Background and Data**

### **A. Background**

Congress first authorized the Recreational Fee Demonstration (Fee Demo) program in section 315 of the Omnibus Consolidated Appropriations of 1996 (Public Law (P.L.) 104-134) and has subsequently extended it under P.L. 104-208, P.L. 105-18, P.L. 105-83, P.L. 105-277, P.L. 106-291, and P.L. 107-63. Under the Fee Demo Program, four Federal land management agencies — the National Park Service (NPS), U.S. Fish and Wildlife Service (FWS), and Bureau of Land Management (BLM) in the U.S. Department of the Interior (DOI), and the Forest Service (USDA FS) in the U.S. Department of Agriculture (USDA) — are authorized to charge admission and recreation use fees and retain all of the revenues collected. At least eighty percent of the revenues must be spent at the site where they are collected, and the remaining revenue (up to 20 percent) is to be used on an agency-wide basis. Current authorization for the Fee Demo Program under P.L. 107-63 will expire on September 30, 2004, with Fee Demo revenue to remain available for expenditure through September 30, 2007.

The FY 1998 Interior Appropriations Act (P.L. 105-163) required the participating Federal land management agencies to prepare a joint report to Congress each year of the Fee Demo Program.<sup>1</sup> This report details aggregate and site-specific figures for visitation, revenue, obligations, and cost of collection as well as agency specific explanations of data trends, general program updates, and a number of example project examples. This is the sixth joint report to Congress.

### **B. Lessons Learned and Suggestions for Legislative and Management Improvements**

The DOI and the USDA (the Departments) strongly support efforts to establish recreation fee authority that allows them to reinvest a majority of the fees collected into facilities and services that enhance the visitor experience. This section provides a brief discussion on lessons learned and suggestions for legislative and management improvements.

During the 107<sup>th</sup> Congress, the Senate Committee on Energy and Natural Resources held a hearing on S. 2473, a bill to enhance the Fee Demo Program for the NPS, and S. 2607, a bill to authorize the Secretaries of Interior and Agriculture to retain recreation fees on Federal lands. At the hearing, the Departments outlined guiding principles and identified legislative solutions to address some of the concerns expressed about the recreation fee program. The Departments' view is that a successful fee program should be:

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<sup>1</sup> The Annual Reports to Congress for fiscal years 1997-2001, and the April 2002 Interim Evaluation Report, are available at: <http://www.doi.gov/nrl/Recfees/RECFEESHOM.html>.

- Beneficial to the visiting public;
- Fair and equitable;
- Efficient;
- Consistent;
- Collaborative;
- Convenient; and
- Accountable.

These principles will continue to be the focus of the Departments' management and legislative efforts during the 108<sup>th</sup> Congress.

Highlighted below are some of the lessons the Departments have learned from their experience administering the Fee Demo Program over the last six years.

### **1. Recreation Fees Should be Managed and Administered on an Interagency Basis**

The Departments have found that the visiting public does not distinguish between lands managed by different Federal agencies. Enhancing coordination among agencies is extraordinarily important in creating a sensible and efficient fee program with seamless services that is well understood by the public. The Departments recognize that many opportunities for improving the seamlessness of visitor services through improved interagency coordination exist. In addition, given that the public does not often distinguish between lands managed by different agencies, the Departments believe that it is worth considering expanding the Fee Demo Program to include the Bureau of Reclamation and the U.S. Army Corps of Engineers, agencies that currently do not participate in the Fee Demo Program. Both of these agencies manage substantial recreation programs that serve millions of visitors annually.

### **2. An Interagency National Pass Should Be Established**

The agencies believe that it would be worthwhile to explore the creation of a new interagency national pass that would provide visitors with a convenient and economical way to enjoy recreation on Federal lands while at the same time, serve to educate the American public about their Federal lands and available recreational opportunities. One possibility is creating a new annual interagency pass with an image competition and modern marketing that would expand the National Parks Pass to include all participating agencies and would consolidate the Golden Passports established under the Land and Water Conservation Fund Act.

The interagency national pass of tomorrow would include expanded standard benefits that are consistent across agencies and more inclusive than benefits under the current Golden Eagle Pass and would have the look and program qualities of the National Park Pass. The distribution formula of pass revenues would be data-driven, in proportion to passholder use, and periodically reevaluated.

### **3. An Improved System of Fees to Replace Outdated "Entrance" and "Use" Fees Should Be Created**

Each of the agencies have molded and shaped the Land and Water Conservation Fund Act definitions of entrance and use fees differently over the last several decades, blurring the distinction between these types of fees and affecting how the Golden passports are accepted. The lack of consistency

between and within agencies has led to visitor confusion and frustration. For this reason, the Departments propose creating a new system of fees that will have consistent application across all agencies.

Instead of an entrance fee, agencies would be authorized to charge a basic recreation fee. However, this fee would be charged only at designated units or areas where a substantial investment has been made by the agency to enhance the visitor experience. Under this system, restrictions would be put in place to ensure that the visiting public would not be charged if the agency is not making a certain level of investment in visitor services. All passes established would cover the basic recreation fee at all sites. Thus, basic recreation activities that were once charged as “use” fees would now be covered by passes.

While the Departments would like to make as many efforts as possible to streamline the recreation fee system, fairness and equity concerns argue against the elimination of all layering of fees. The notion behind charging a fee beyond the basic recreation fee is that certain recreation activities require additional attention by agency staff or involve costs that should not be borne by the general public through taxpayer funds or by the rest of the visiting public through the basic recreation fee. The system must balance fairness and equity principles by carefully considering the relationship between who pays and who benefits.

Instead of a use fee, as now charged, the Departments suggest that a fee for enhanced services, activities, and facilities be charged as an “expanded recreation” fee. The types of activities for which an expanded recreation fee may be charged will, to the extent possible, be consistent across agencies. Expanded fees would include fees for specific goods and services, such as camping and boat launching. Specific prohibitions and guidance will safeguard against blurring the two categories of fees to ensure that: 1) the system is understandable to the public; 2) the public is not “double charged” when enjoying the primary attraction of the site; and 3) passes, which are proposed to cover the basic recreation fees, retain full value.

#### **4. Better Reporting on the Use of Fee Revenues Should Be Established**

The purpose of the recreation fee program is to improve the visitor’s recreation experience. Visitor acceptance of fees depends on: 1) whether improvements to the site are visible to them and 2) whether a majority of the fee revenues stay at the site visited. For these reasons, the Departments would like to develop a reporting requirement to Congress that ensures that fee revenues are used efficiently and effectively for the benefit of the visiting public. We also are making efforts to better demonstrate, on site, to the visiting public how and where their recreation fees are being spent and to explore more creative ways to seek public input on visitor projects that fee revenues should fund.

#### **5. Authority to Establish Agency Site-Specific and Regional Multi-entity Passes Should Be Provided**

A well thought out and appropriately priced regional multi-entity pass can visitors with a value option as well as provide important opportunities for the Federal Government to partner with state and private entities to promote tourism and improve the experience of their shared visitors. Both the site-specific and regional multi-entity passes could provide regular visitors, often residents of nearby communities, with convenient and economical pass alternatives.

These concepts result from a great deal of analysis and discussion within the Departments. We believe these concepts would positively contribute to both legislative and administrative efforts to improve the recreation fee program.

Proposed solutions to the issues identified above are summarized in Table 1.

<b>Table 1. Issues, Lessons Learned, and Proposed Solutions</b>	
<b>Issue or lesson learned</b>	<b>Proposed Solutions</b>
Recreation fees are not consistent across sites with similar features and facilities.	<p>Increase coordination among agencies.</p> <p>Establish a single interagency national pass with standard benefits at each site that accepts the pass.</p> <p>Establish an improved and coordinated system of basic and expanded fees that is consistent across agencies.</p>
The distinction between “entrance” and “use” fees is unclear in some instances.	<p>Establish an improved and coordinated system of basic and expanded fees that is consistent across agencies.</p> <p>Establish a single interagency national pass with standard benefits at each site.</p>
The public does not always see that fees are used for improvements to facilities and services at the site where the fees were collected.	<p>Demonstrate, on site, to the visiting public how and where their recreation fees are being spent.</p> <p>Explore more creative ways to seek public input on projects that fee revenues should fund.</p> <p>Develop a meaningful reporting requirement to gauge success.</p>
The current pass system is confusing to some members of the public.	<p>Establish a single interagency national pass with standard benefits at each site.</p> <p>Ensure that single agency and regional passes provide the same standard benefits as the interagency national pass.</p> <p>Maintain the principle of allocating pass revenues in proportion to pass holder use.</p>
Recreation fees should <i>not</i> be charged in areas with little or no improvements aimed at enhancing the visitor experience.	<p>Establish a system of basic and expanded fees where fees may only be charged in areas where managers have implemented significant site improvements. Prohibit charging fees where little or no improvements to enhance the visitor experience have been made.</p>
Visitors should not be “nickel and dimed” with many separate recreation fee charges.	<p>Establish a system of basic and expanded fees that does not “double charge” the public for enjoying the primary attraction of the site.</p> <p>Improve communication and coordination with other agencies that charge fees.</p> <p>Apply principles of fairness by carefully considering the relationship between who pays and who benefits when establishing fees.</p>

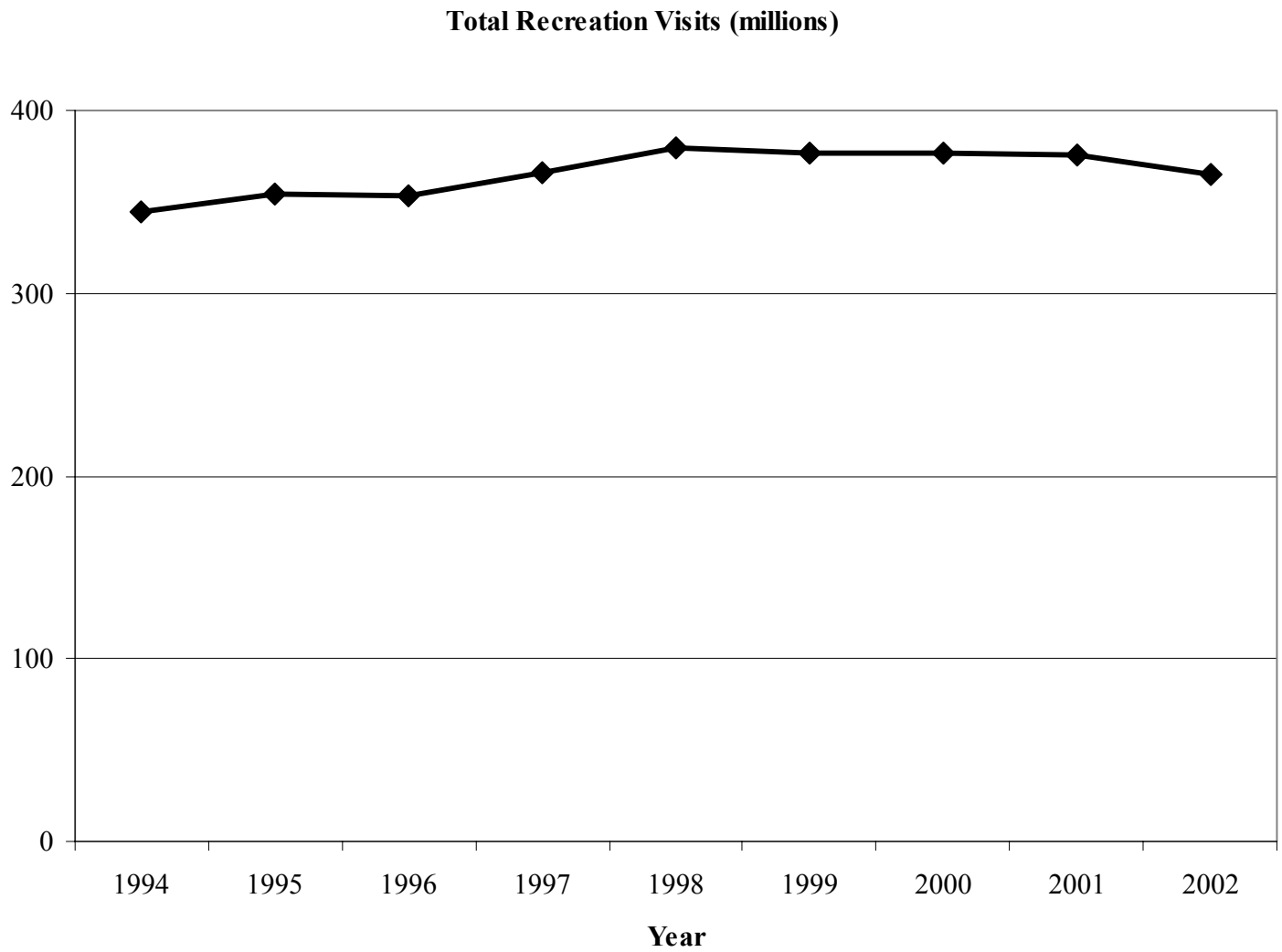
## C. Introduction to the Data

Over the life of the Fee Demo Program each of the participating agencies have reported data on visitation, revenue, cost of collection, and obligations. These four categories provide a useful analytic breakdown of each agency's implementation of the program. In summary:

- Visitation does not appear to have been significantly impacted by fees.
- Revenue has increased substantially over the last six years.
- Cost of collection as a percentage of fee revenue (including National Park Pass and National Park transportation system revenue) has remained roughly constant at 20% over time. Excluding Park Pass and transportation system revenue, cost of collection has increased somewhat.
- Obligation rates continue to improve over time.

The following figures and tables illustrate these trends and provide a breakdown of the agency-specific data by year.

## D. Recreation Visits to DOI Sites



**Figure 1**

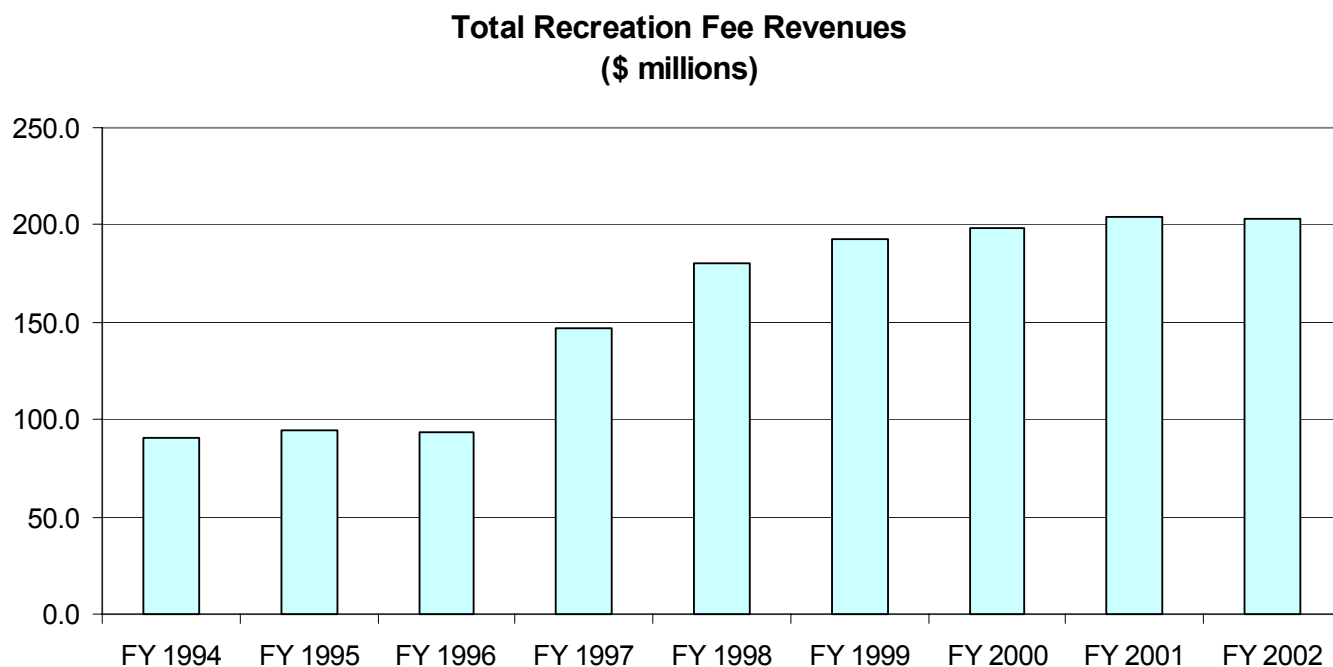
**Table 2. Number of Recreation Visitors (millions)**

Agency	Fiscal Year								
	1994	1995	1996	1997	1998	1999	2000	2001	2002
National Park Service									
Fee Demo Sites (233 Projects) <sup>a</sup>	164.8	166.6	159.9	164.4	163.2	163.7	164.4	161.9	216.4
All Other Sites, Fee/Non-Fee	101.7	103.0	105.9	110.8	123.5	123.4	122.1	123.3	56.9
Agency Total	266.5	269.6	265.8	275.2	286.7	287.1	286.5	285.2	273.3
U.S. Fish and Wildlife Service									
Fee Demo Sites (104 Projects)	8.7	9.0	10.0	10.3	11.1	13.1	13.9	14.6	16.1
All Other Sites, Fee/Non-Fee	18.3	18.6	19.6	19.8	21.3	21.8	22.6	24.2	22.1
Agency Total	27.0	27.6	29.6	30.1	32.4	34.9	36.5	38.8	38.2
Bureau of Land Management									
Fee Demo Sites (100 Projects)	12.5	13.4	17.7	17.6	17.5	18.5	19.3	19.6	20.1
All Other Sites, Fee/Non-Fee	38.2	43.3	39.9	43.3	43.4	36.6	34.8	31.9	33.3
Agency Total	50.7	56.7	57.6	60.9	60.9	55.1	54.1	51.5	53.4
DOI Total (BLM, FWS, NPS)									
Fee Demo Sites (437 Projects)	186.0	189.0	187.6	192.3	191.8	195.3	197.6	196.1	252.1
All Other Sites	158.2	164.9	165.4	173.9	188.2	181.8	179.5	179.4	112.3
Total	344.2	353.9	353.0	366.2	380.0	377.1	377.1	375.5	364.9

<sup>a</sup> FY 2002 visitation include 233 NPS Fee Demo sites; previous years include visitation to the 100 Fee Demo sites for those years. Thus, FY 2002 and previous years are not directly comparable. This table does not include visitation information for the USDA FS because the agency has dramatically changed the way in which it measures visitation. In the past, visitation estimates have been unreliable due to the dispersed nature of National Forest recreation, particularly outside of controlled areas such as campgrounds and visitor centers. In 2000, the USDA FS initiated the National Visitor Use Monitoring program, a statistically valid and reliable recreation use measurement tool that employs a visitor contact survey instrument. This program will be used to report visitation in future years. However, since the National Visitor Use Monitoring program calculates visitation for all National Forests, data specific to individual Fee Demo projects will not be available. In FY 2001 (the latest available data), the USDA FS hosted over 214 million visits on USDA National Forests. This represents a slight increase from the 208 million that visited USDA National Forests in FY 2000. (See <http://www.fs.fed.us/recreation/programs/nvum/> for more information.)



## E. Recreation Fee Revenues



**Figure 2**

Note: This figure includes Fee Demo site revenue, Non-Fee Demo site revenue, Golden Eagle and Age Passport revenue, regional pass revenue, National Parks Pass revenue, and NPS transportation system revenue.

**Table 3. Gross Revenues Under the Fee Demo Program (\$ millions)**

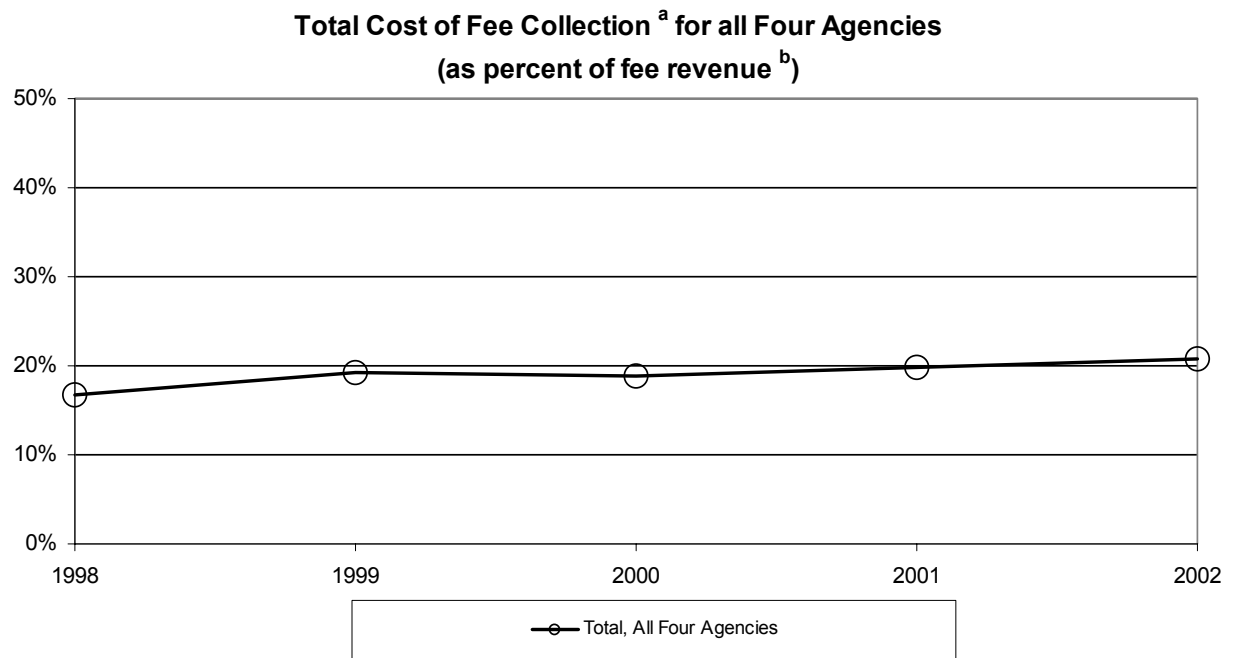
Agency/Revenue Category	Before Fee Demo			During Fee Demo					
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
<b>National Park Service</b>									
Non-Fee Demo receipts	75.7	80.5	77.8	77.2	7.5	9.5	5.0	6.2	1.4
National Park Pass	0.0	0.0	0.0	0.0	0.0	0.0	10.1	14.2	15.3
Transportation Revenue <sup>b</sup>	0.0	0.0	0.0	0.0	0.0	0.0	2.0	4.9	5.0
Fee Demo receipts	0.0	0.0	0.0	45.1	136.8	141.4	133.6	126.2	125.7
NPS Totals	75.7	80.5	77.8	122.2	144.3	150.8	150.8	151.5	147.4
<b>U.S. Fish and Wildlife Service</b>									
Non-Fee Demo receipts & offsetting collections	2.2	2.3	2.2	2.3	0.6	0.4	0.5	0.3 <sup>c</sup>	0.2
Fee Demo receipts	0.0	0.0	0.0	0.6	3.1	3.4	3.4	3.7	3.6
FWS Totals	2.2	2.3	2.2	2.9	3.6	3.8	3.9	3.9	3.7
<b>Bureau of Land Management</b>									
Non-Fee Demo receipts	1.8	2.6	3.3	3.2	2.6	1.5	1.1	1.2	0.9
Fee Demo receipts	0.0	0.0	0.0	0.4	3.5	5.2	7.0	7.6	8.7
BLM Totals <sup>a</sup>	1.8	2.6	3.3	3.7	6.1	6.7	8.1	8.8	9.6
<b>USDA Forest Service</b>									
Non-Fee Demo receipts	10.9	9.5	10.0	9.1	5.5	5.4	3.9	4.3	4.5
Fee Demo receipts	0.0	0.0	0.043	9.2	20.8	26.5	31.9	35.3	37.7
USDA FS Totals	10.9	9.5	10.0	18.3	26.3	31.9	35.8	39.6	42.2
<b>Total, All Four Agencies</b>									
Non-Fee Demo receipts <sup>a</sup>	90.6	94.9	93.3	91.8	16.2	16.8	22.6	31.1	27.2
Fee Demo receipts	0.0	0.0	0.043	55.4	164.2	176.5	175.9	172.8	175.7
Totals For All Agencies	90.6	94.9	93.3	147.2	180.4	193.2	198.5	203.9	202.9

<sup>a</sup> Totals may not add due to rounding.

<sup>b</sup> The National Park Service began including transportation system revenue (as a non-Fee Demo Program) in total recreation fee revenue in FY 2002. For comparison purposes this revenue has been added retroactively for FY 2000 and FY 2001.

<sup>c</sup> Represents a correction from the figure reported in the FY 2001 report.

## F. Cost of Collection for Fee Demo Projects



**Figure 3**

<sup>a</sup> Total includes all collection costs for Fee Demo sites, whether paid with fee revenues or appropriated funds.

<sup>b</sup> The graph represents the cost of collection as a percent of Fee Demo revenue (including National Parks Pass and NPS transportation system revenue). Cost of collections are the sum of annual operations and annualized capital investment costs. Capital costs were annualized over a 20-year period using Treasury bond rates for the appropriate year of the capital investment.

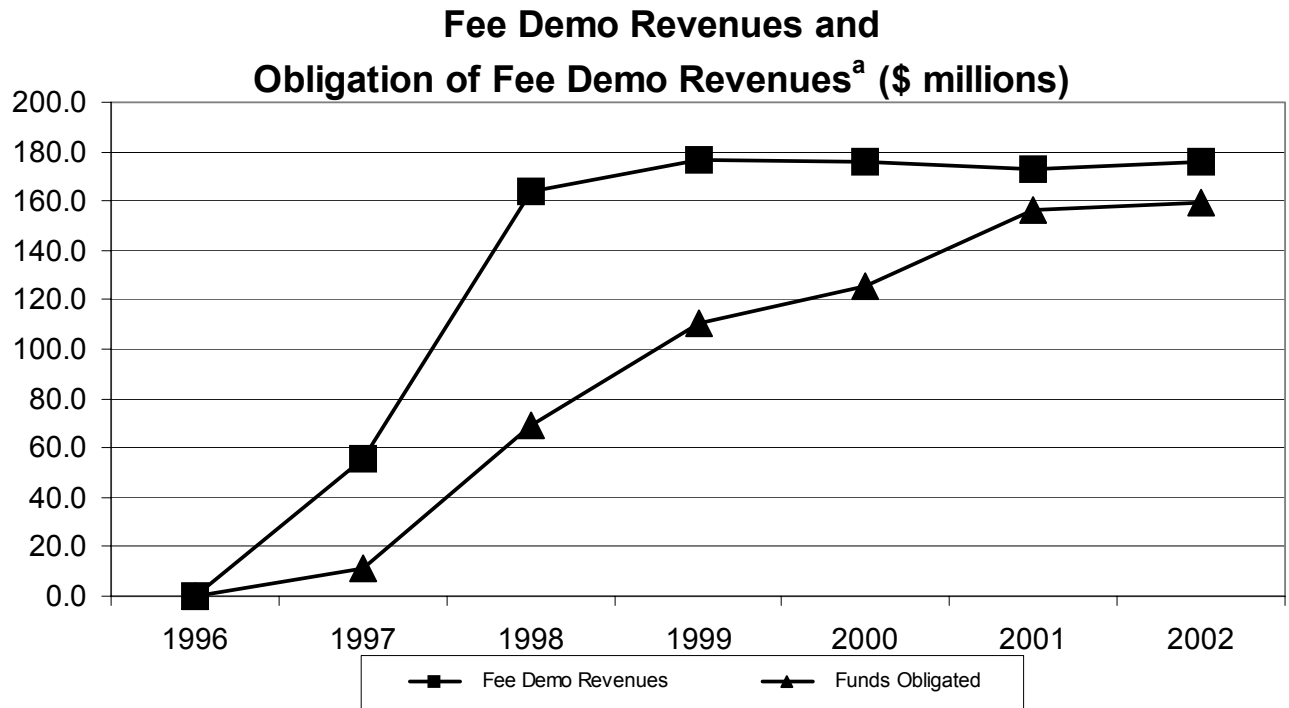
Table 4. Cost of Fee Collection in Fee Demonstration Projects (\$ thousands)												
Bureau/Receipt Category	Fiscal Year 1999			Fiscal Year 2000			Fiscal Year 2001			Fiscal Year 2002		
	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>
National Park Service												
Number of Projects			100			100			100			233
Cost of Fee Collection	358	26,024	26382	488	26,027	26,515	546	29,340	29,886	388	31,819	32,207
As Percent of Fee Revenue <sup>b</sup>	0.3%	18.4%	18.7%	0.4%	19.5%	19.8%	0.4%	23.3%	23.7%	0.3%	25.3%	25.6%
including NPP & Transportation <sup>c</sup>				0.3%	17.9%	18.2%	0.4%	20.0%	20.4%	0.3%	21.6%	21.9%
U.S. Fish and Wildlife Service												
Number of Projects			87			88			91			104
Cost of Fee Collection	25	557	582	31	1,033	1,064	37	879	916	45	641	686
As Percent of Fee Revenue	0.7%	16.5%	17.2%	0.9%	30.1%	31.0%	1.0%	23.8%	24.8%	1.2%	18.0%	19.3%
Bureau of Land Management												
Number of Projects			95			97			100			114
Cost of Fee Collection	36	1,796	1832	57	1,649	1,706	77	2,541	2,618	83	1,800	1,883
As Percent of Fee Revenue	0.7%	34.9%	35.6%	0.8%	23.7%	24.5%	1.0%	33.3%	34.3%	1.0 %	21.3 %	22.3 %
USDA Forest Service												
Number of Projects			81			88			88			92
Cost of Fee Collection	62	5,147	5,209	73	5,900	5,973	146	5,079	5,225	160	5,945	6,105
As Percent of Fee Revenue	0.2 %	19.4 %	19.7 %	0.2 %	18.5 %	18.7 %	0.4 %	14.4 %	14.8 %	0.4 %	15.9 %	16.3 %
Total, All Four Agencies												
Number of Projects			363			373			379			543
Cost of fee collection	481	33,524	34,005	649	34,609	35,258	806	37,839	38,645	676	40,204	40,880
As Percent of Fee Revenue <sup>b</sup>	0.3 %	19.0 %	19.3 %	0.4 %	19.7 %	20.0 %	0.5 %	21.5 %	22.4%	0.4%	23.0%	23.3%
including NPP & Transportation <sup>c</sup>				0.3%	18.4%	18.8%	0.4%	19.7%	20.1%	0.3%	20.4%	20.8%

<sup>a</sup> Total costs are the sum of annualized capital costs plus annual operating costs. Annualized capital costs in a given year are the sum of the amortized capital costs in that year plus the annualized capital costs incurred in previous years. Costs were amortized over a 20-year period using the yields associated with Treasury bonds for the given year of the capital purchase. The source of interest rates is: <http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>. It should be noted that the FY 2002 Cost of Collection table differs from previous years in how capital costs are displayed and therefore does not match precisely with similar tables from previous years. Total cost includes all fee collection costs for the Fee Demo site, whether paid with Fee Demo revenues or appropriated funds. Totals may not add due to rounding.

<sup>b</sup> Includes only Fee Demo revenue (i.e. entrance & use fees, Golden Eagle, and Golden Age revenue).

<sup>c</sup> Includes all Fee Demo Revenue (i.e. entrance & use fees, Golden Eagle, and Golden Age revenue) as well as National Park Pass and NPS transportation system revenue.

## G. Obligation of Fee Demo Revenues



**Figure 4**

<sup>a</sup>This figure represents only Fee Demo recreation fee revenue. It does not include obligations from: non-Fee Demo sites; National Parks Pass sales; or revenue from NPS transportation systems. This figure also includes a \$14 million transfer from the USDA FS Fee Demo account to cover the cost of fighting forest fires during FY 2002. The amount transferred was redeposited in the Fee Demo account during FY 2003.

**Table 5. Revenues and Obligations From Fee Demo Projects (\$ millions)**

Agency	Fiscal Year						
	1996	1997	1998	1999	2000	2001	2002
<b>National Park Service</b>							
Fee Demo Revenues	0.0	45.1	136.8	141.4	133.6	126.2	125.7
Unobligated Balance Brought Forward and Recoveries	0.0	0.0	40.2	125.8	187.6	232.0	243.7
Funds Obligated	0.0	6.5	51.3	80.9	91.5	116.4	101.9
Unobligated Balance	0.0	38.6	125.8	186.2	229.7	241.7	267.5
<b>U.S. Fish and Wildlife Service</b>							
Fee Demo Revenues	0.0	0.6	3.1	3.4	3.4	3.7	3.6
Unobligated Balance Brought Forward and Recoveries	0.0	0.0	0.4	1.9	2.8	3.3	3.5
Funds Obligated	0.0	0.2	1.6	2.6	3.0	3.6	3.4
Unobligated Balance	0.0	0.4	1.9	2.7	3.3	3.5	3.8
<b>Bureau of Land Management</b>							
Fee Demo Revenues	0.0	0.4	3.5	5.2	7.0	7.6	8.7
Unobligated Balance Brought Forward and Recoveries	0.0	0.0	0.2	2.2	3.3	4.7	5.6
Funds Obligated	0.0	0.2	1.5	4.1	5.9	6.9	9.1
Unobligated Balance	0.0	0.2	2.2	3.3	4.5	5.5	5.2
<b>USDA Forest Service</b>							
Fee Demo Revenues	0.043	9.2	20.8	26.5	31.9	35.3	37.7
Unobligated Balance Brought Forward and Recoveries	0.0	0.043	5.2	11.0	14.6	20.9	26.9
Funds Obligated	0.0	4.1	15.0	22.9	25.6	29.3	45.3 <sup>a</sup>
Unobligated Balance	0.043	5.2	11.0	14.6	20.9	26.9	19.3 <sup>b</sup>
<b>Total, All Four Agencies</b>							
Fee Demo Revenues	0.043	55.3	164.2	176.5	175.9	172.8	175.6
Unobligated Balance Brought Forward and Recoveries	0.0	0.043	46.0	140.9	208.3	260.9	279.7
Funds Obligated	0.0	11.0	69.4	110.5	126.0	156.2	159.7 <sup>a</sup>
Unobligated Balance	0.043	44.4	140.9	206.8	258.4	277.6	295.8

<sup>a</sup> This figure includes a \$14 transfer from the USDA Fee Demo account to cover the cost of fighting forest fires during FY 2002. The amount transferred was redeposited in the Fee Demo account in FY 2003.

**Table 6. National Park Service Fee Demo Obligations by Category (\$ thousands)**

<b>Fiscal Year:</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
<b>Total Fee Demo Revenue Collected <sup>a</sup></b>	136,842	141,355	133,626	126,167	125,687
<b>Projects Approved for Use of Fees:</b>					
Number	819	1,159	1,165	1,792	857
Cost	85,123	142,529	154,830	167,530	117,085
<b>Unobligated Balance Brought Forward and Recoveries</b>	40,222	125,804	187,642	231,958	243,672
<b>Projects Accomplished:</b> (dollars obligated by category)					
Visitor Services	4,615	12,340	12,643	12,165	9,459
Resource Protection	983	2,285	3,378	5,585	5,395
Health and Safety Maintenance	14,183	25,480	36,325	40,929	38,525
Collection Costs <sup>b</sup>	23,240	28,993	27,687	30,578	32,893
Other <sup>c</sup>	8,239	11,835	11,502	27,162	15,601
Total Obligations <sup>d</sup>	51,260	80,933	91,535	116,419	101,873
<b>End of year Cumulative Unobligated<sup>c</sup> Balance</b> (cumulative fees collected minus cumulative obligations)	125,804	186,227	229,733	241,706	267,486
<b>Total Expenditures</b> (outlays)	40,457	65,866	85,339	101,617	106,745

<sup>a</sup> Includes revenue from recreation fees and revenue from the sale of Golden Eagle and Golden Age Passports and the Golden Eagle Hologram. Does not include revenue from the sale of the National Park Pass as it is authorized under a different statute.

<sup>b</sup> Total Obligations to collection cost are the sum of annual collection costs plus total capital costs incurred in that fiscal year.

<sup>c</sup> The NPS reports by obligations based on the Primary Work Element (PWE) of the account number. The "other" category includes PWEs for Natural Resources Management, (\$9,706,158), Cultural Resource Management (\$5,192,036), Cultural Resources Applied Research (\$635,267) and Fee Demonstration Administrative Costs (\$150,128). The NPS will change the reporting categories for the FY 2003 report and will include a revised Table 6.

<sup>d</sup> May not add to total due to rounding.

**Table 7. U.S. Fish and Wildlife Service Fee Demo Obligations by Category (\$ thousands)**

<b>Fiscal Year:</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
<b>Total Fee Demo Revenue Collected <sup>a</sup></b>	3,090	3,385	3,427	3,689	3,557
<b>Projects Approved:</b>					
Number	N/A	225	230 <sup>b</sup>	427	350 <sup>b</sup>
Cost	1,607	2,522	3,000	3,573	3,407
<b>Unobligated Balance Brought Forward and Recoveries</b>	396	1,905	2,835	3,300	3,516
<b>Projects Accomplished:</b> (dollars obligated by category)					
Visitor Services	n/a	1,047	2,195	1,427	1,840
Resource Protection	n/a	55	120	293	280
Health and Safety Maintenance	n/a	306	291	787	415
Collection Costs <sup>c</sup>	1,231	616	277	945	746
Other	n/a	542	86	120	126
Total Obligations <sup>d</sup>	1,615	2,566	2,969	3,573	3,407
<b>End of year Cumulative Unobligated Balance</b> (cumulative fees collected minus cumulative obligations)	1,871	2,724	3,293	3,516	3,795
<b>Total Expenditures</b> (outlays)	1,244	2,166	2,954	3,343	3,354

<sup>a</sup> Includes revenue from recreation fees and revenue from the sale of the Golden Eagle and Golden Age Passports.

<sup>b</sup> Estimated due to incomplete reporting from field stations.

<sup>c</sup> Total Obligations to collection costs are the sum of annual collection costs plus total capital costs incurred in that fiscal year.

<sup>d</sup>Totals may not add due to rounding.



**Table 8. Bureau of Land Management Fee Demo Obligations by Category (\$ thousands)**

<b>Fiscal Year:</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
<b>Total Fee Demo Revenue Collected <sup>a</sup></b>	3,528	5,152	6,972	7,632	8,653
<b>Projects Approved: <sup>b</sup></b>					
Number	300	400	400	350	400
Cost	3,734	7,370	9,248	9,000	10,000
<b>Unobligated Balance Brought Forward and Recoveries</b>	207	2,228	3,344	4,750	5,633
<b>Projects Accomplished: (dollars obligated by category) <sup>b</sup></b>					
Visitor Services	248	638	1,208	1,700	3,000
Resource Protection	93	402	1,000	500	600
Health & Safety	900	1,156	855	1,074	2,614
Collection Costs <sup>c</sup>	302	1,349	1,896	2,800	1,800
Other	n/a	577	900	830	1,064
Total Obligations <sup>d</sup>	1,543	4,122	5,859	6,904	9,078 <sup>e</sup>
<b>End of year Cumulative Unobligated Balance (cumulative fees collected minus cumulative obligations)</b>	2,192	3,257	4,457	5,478	5,208
<b>Total Expenditures (outlays)</b>	999	3,729	5,501	6,512	8,111

<sup>a</sup> Includes revenue from recreation fees and revenue from the sale of Golden Eagle and Golden Age Passports.

<sup>b</sup> Estimates.

<sup>c</sup> Total obligations to collection cost are the sum of annual collection costs plus capital costs incurred in the fiscal year.

<sup>d</sup> Totals may not add due to rounding.

<sup>e</sup> Total FY 2002 obligations include obligations associated with 114 sites. The data in Appendix C includes data for only 100 sites.

**Table 9. USDA FS Obligations by Category**

Category of Expenditure	Fiscal Year(s)			
	1996-1999	2000	2001	2002
<b>Visitor Services &amp; Operations</b>	\$10,944,100	\$7,815,600	\$8,566,376	\$9,285,059
<b>Maintenance</b>	\$11,407,500	\$4,973,100	\$6,101,347	\$6,393,250
<b>Cost of Collection</b>	\$8,075,100	\$4,560,300	\$5,051,469	\$5,254,487
<b>Interpretation &amp; Signing</b>	\$4,782,100	\$2,631,200	\$3,858,564	\$4,131,094
<b>Facility Enhancement</b>	\$2,712,200	\$2,090,000	\$3,365,105	\$2,838,126
<b>Security &amp; Enforcement</b>	\$1,441,100	\$838,400	\$1,164,395	\$1,621,213
<b>Resource Preservation &amp; Enhancement</b>	\$1,616,800	\$1,022,200	\$910,625	\$1,446,343
<b>Interagency Transfers and Other Expenses</b>	\$991,800	\$1,493,900	\$238,420	\$374,287
<b>Sub Total of Obligations</b>	<b>\$41,970,700</b>	<b>\$25,424,700</b>	<b>\$29,256,301</b>	<b>\$31,343,859</b>
<b>Fire Suppression Loan <sup>a</sup></b>	N/A	N/A	N/A	\$14,000,000 <sup>a</sup>
<b>Obligations Total</b>	<b>\$41,970,700</b>	<b>\$25,424,700</b>	<b>\$29,256,301</b>	<b>\$45,343,859</b>

<sup>a</sup> During the FY 2002 wildland fire season, the Forest Service transferred over \$900 million from various accounts to pay for fire suppression costs. Based on FY 2002 and prior Appropriations Acts, the Secretary of Agriculture has the authority to use all funds available to the Forest Service for fire suppression activities. Accordingly, a seven-phase funding strategy was developed, employing Fee Demo reserves in the seventh phase.

Fee Demo funds are held in special accounts. Each year, the program retains an unobligated balance for use in future years. Although \$14 million was transferred from the fund for fire suppression, the balance of \$19.7 million is adequate to continue normal operations in fiscal year 2003. All of the funds transferred from the Fee Demo account were promptly returned to the account when appropriations for fiscal year 2003 were made.

## II. Accomplishments of the Program

### A. Interagency Coordination

The Fee Demo Program has facilitated an increased level of collaboration among the land management agencies. The collaborative efforts were discussed in detail in the April 2002 *Interim Evaluation Report*. The agencies have continued to coordinate on their fee policies and practices in a wide variety of ways and with many different types of entities. These collaborative efforts typically arise from site-specific conditions such as adjacent boundaries, similar recreation activities, or the desire to involve non-Federal entities in decisions affecting a particular site. A majority of these collaborative efforts have been successful, and the agencies continue to seek additional opportunities to work together.

Interagency coordination and consistency took an important step forward in FY 2002 with the establishment of the Recreational Fee Leadership Council (Council). The Council is co-chaired by the DOI's Assistant Secretary - Policy, Management and Budget and the USDA's Under Secretary for Natural Resources and Environment. The Council includes representatives from each of the Federal land management agencies at the Assistant Secretary or Under Secretary level, the agency heads (from NPS, FWS, BLM, and the USDA FS), and the legislative affairs directors from each agency. During FY 2002 the Council focused on legislative activities. In FY 2003, the Council plans to address a variety of issues including legislation, pass policies, program evaluation parameters, reporting and tracking mechanisms, cost of collection, and outreach.

Agency fee managers continued to use the Recreation Fee Demonstration Coordination Task Force to address interagency issues and coordinate interagency projects. Over the past year, the Task Force has collaborated on legislation efforts, report preparation, special events (such as the Veteran's Day fee free weekend discussed below), and other Fee Demo projects.

In FY 2002, the agencies initiated efforts to develop a single reservation system. Beginning in 2003, a single reservation system will allow visitors to make reservations at all NPS, USDA, BLM, and FWS recreation sites.

Some of the more notable FY 2002 collaboration efforts are identified below.

#### **Idaho: South Fork of the Snake River and Kelly Island Recreation Site**

The South Fork of the Snake River fee project is a partnership including the USDA FS, the Idaho Department of Fish and Game, and Bonneville, Madison, and Jefferson counties. Fee revenues are used for operation and maintenance of ten sites located on the South Fork Snake River. This project is included as part of the statewide Visit Idaho Playgrounds Pass program.

A report is produced by the partners annually to inform the public of Fee Demo projects and expenditures as determined by the working group. The report is distributed to season pass holders and to businesses throughout the area. Completed projects are listed on the back of annual season passes and a news release is issued. Throughout the year the BLM gathers ideas from the public, outfitters and guides, and fishing clubs on what projects to fund with fee revenue.

**Colorado: Rocky Mountain National Park and the Arapaho National Recreation Area**

The Rocky Mountain National Park and the USDA FS's Arapaho National Recreation Area Annual Pass sells for \$50 and allows entry to both areas. The Park and the Recreation Area share a common boundary. Individual annual passes to the sites cost \$30, so the visitor saves \$10 by buying the joint pass. The revenue generated from pass sales is split equally between the sites.

**Ohio: Dayton Aviation Heritage National Historic Park**

The Carillon Historic Park, a privately owned site that is legislatively authorized as part of the Dayton Aviation Heritage National Historical Park, accepts the National Park Pass for entry.

**Utah: Uinta National Forest & Timpanogos Cave National Monument**

A partnership among the Uinta National Forest, Timpanogos Cave National Monument, Utah County, and the State of Utah to implement the American Fork Canyon Fee Demonstration Project continues to be highly successful. The partnership has been well received by the surrounding communities, and has been successful in completing projects funded by Fee Demo revenues. Some of the items funded by the American Fork Canyon Fee Demonstration Project in FY 2002 include:

- Replacing 1,500 feet of guardrail along the Alpine Loop Scenic Drive over a two-year period. The State of Utah received \$12,000 for this project. The project is about 50 percent completed with the entire old guardrail removed and installation of the new guardrail is planned for May 2003. The previous guardrail was not adequate for the type of roadway and was badly corroded and weathered. This guardrail is along a steep mountainous section of the Alpine Loop Road and was a high priority for the American Fork Canyon Fee Demonstration partnership.
- Supporting law enforcement activities in Utah County. Utah County received \$5,500 from Fee Demo revenues for this effort. Before implementing the fee demonstration program, drug and alcohol use in American Fork Canyon was rampant. Because of the increased presence of the County Sheriff, USDA FS and Park Service staff, arrests and citations for drug and alcohol use have dropped.
- Providing \$1,500 to the Utah County Search and Rescue Team and \$2,000 to the Timpanogos Emergency Rescue Team.

## **B. National Park Service**

The National Park System consists of 388 units encompassing more than 84 million acres in 49 states, the District of Columbia, American Samoa, Guam, Puerto Rico, Saipan, and the Virgin Islands. The 233 sites that comprise the Fee Demo Program projects show the diversity of the National Park System. This represents a significant increase in the number of projects and sites which until FY 2002 was limited to 100. They include national parks, national monuments, national memorials, national lakeshores, national seashores, national historic sites, national battlefields, and national recreation areas.

Several parks have implemented transportation systems since FY 2000. The passage of the National Parks Omnibus Management Act (P.L. 105-391) allows parks to collect a transportation fee and retain the money to fund such systems. Parks with transportation fees typically added these fees to existing entrance fees to ease collection and administrative burdens on both visitors and park staff.

Because of high operational costs and requirements, Hampton National Historic Site was withdrawn from the Fee Demo Program in FY 2002.

### **Recreation Visits**

Total annual visitation for the NPS in FY 2002 decreased 4.2 percent relative to FY 2001. Of the top ten highest revenue-collecting parks, six showed a decrease in visitation. Grand Canyon decreased 7.2 percent, Yosemite 4.5 percent, Rocky Mountain 6.9 percent, Shenandoah less than 1 percent, Lake Mead 15.2 percent, and Hawaii Volcanoes 17.3 percent. Yellowstone visitation increased by 6.7 percent, Grand Teton by 2.9 percent, Zion by 16.9 percent, and Sequoia-Kings Canyon by less than 1 percent.

The September 11<sup>th</sup> tragedy, wildfires, weather, decreased regional travel, the economic downturn, road construction, and park closures all contributed to the modest decline in overall visitation.

### **Recreation Fee Revenues**

The total NPS recreation fee revenue for FY 2002 was \$ 147.4 million. This includes \$125.7 million from fees; \$214,758 from the sale of the Golden Eagle Hologram; \$15.3 million from sales of the National Parks Pass; and \$5 million in transportation fees.<sup>a</sup> In FY 2001 the total of Fee Demo revenues, Golden Eagle sales, National Park Pass and non-Fee Demo receipts was \$146.6 million. Transportation fees collections totaled \$4.9 million in 2001 but were not included in the total revenues in FY 2001. However, since most transportation fees are collected in conjunction with entrance fees, a decision was made to include these revenues in the FY 2002 total. Total revenues declined 2.7 percent in FY 2002 relative to FY 2001 (when the transportation fee revenues are included in the FY 2001 totals). Revenues from the Golden Eagle Hologram in FY 2002 decreased by \$101,455 (or 32 percent) relative to FY 2001.

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<sup>a</sup> The National Parks Pass, transportation fees, and revenues from deed restricted parks are not part of the Fee Demo Program.

Commercial tour visitation dropped significantly in FY 2002, with a \$5.4 million reduction (31.5 percent) in commercial tour fee revenue in FY 2002 relative to FY 2001.

In FY 2002, Cape Cod National Seashore showed an increase of revenue of 39.8 percent due to the increase of their entrance fees from \$7 to \$10 per vehicle, per day (or from \$20 to \$30 annually per vehicle). Acadia National Park increased revenue by 12 percent because of an increase in visitation. Jefferson National Expansion Memorial showed an increase in fee revenue of 18.8 percent despite a decrease in visitation of 7.5 percent. Park managers surmise that the increase in revenues could be from increased compliance for payment of fees at the site due to the showing of a new Lewis and Clark film. The entrance fee is paid at the same time as obtaining film tickets. Mammoth Cave revenues were up 56.5 percent compared to FY 2001. Although the FY 2001 revenues at this park were down significantly because of an accounting adjustment from previous years, the revenues for FY 2002 were significantly higher than FY 1999 or FY 2000. One possible explanation is that because of the Fee Demo Program, Mammoth Cave was able to add an extra tour to Grand Avenue, one of the more popular tours. Since this tour is priced higher than other tours and accommodates more visitors, total revenues increased.

Grand Canyon National Park reported that about 33 percent of visitors are entering the park using a Golden Age or National Park Pass. Pass usage is suspected as the reason revenues were down 6.6 percent at Zion National Park despite a substantial increase in visitation of 16.9 percent. The pass is more cost effective especially when traveling to areas of parks that charge a \$20 entrance fee. At Mesa Verde National Park revenues were down 35.8 percent after an August fire caused an extended park closure.

### **Cost of Collecting Recreation Fees**

In FY 2002, all parks that collect recreation fees were converted to Fee Demo Parks. This brought many smaller parks into the program that have a higher cost of collection ratio. The effect of the addition of these new sites in FY 2002 has resulted in a slight increase in the cost of collection to 21.9 percent (based on the sum of Fee Demo, transportation, and Parks Pass revenue) when compared to 20.4 percent in FY 2001. Decreased visitation, rising salary costs and more visitors using National Park Passes, Golden Eagle, Age and Access Passport and park specific passes all potentially contributed to a greater margin between revenue collected and the cost to collect revenue.

Sites use fees to maintain and protect the resources and provide public contact at entry points. It is in the best interest of some sites to manage visitation by using fees to limit or restrict inappropriate use of some NPS sites even when the cost is higher. The need to manage visitor services, provide regulatory and orientation information, and to preserve and protect the resources at smaller remote sites has attributed to increased cost of collection but has provided important benefits to the park.

In FY 2002 parks that exceeded a 50 percent cost of collection ratio were identified and a policy was put in place beginning in FY 2003 that no park will be allowed to exceed a 50 percent cost of collection ratio.

Castillo De San Marcos National Monument experienced an increase in the cost of collection of 51.4 percent. The cost of collection was much lower in 2001 because the Fort was closed on weekdays for 10 months out of the year. The doubling of revenue in FY 2002 is attributed to increased

visitation. However, the disparity between collection costs and revenue generation is a result of an increase in the acceptance of passports.

Great Falls Park, a site on the George Washington Memorial Parkway added staff to their fee operation in FY 2002 to maintain year-round collection and consistent hours. This is also a prime example of a situation where fee collection assisted in improving aspects of the site that otherwise might not have occurred. By staffing the fee booth regularly the site has reduced vandalism and improved the control of parking areas.

Oregon Caves National Monument decreased the cost of collection by 89 percent. The park entered into an agreement with the Crater Lake Natural History Association to collect the cave tour fees. The NPS still provides the tours while the Association collects the fee. Since cashiers make sales for the Association and collect tour fees simultaneously, the cost of collection for the NPS is reduced.

### **Obligation of Fee Demo Revenues**

The NPS obligated \$6.5 million in Fee Demo revenue to priority projects in FY 1997, \$51.3 million in FY 1998, \$80.9 million in FY 1999, \$91.5 million in FY 2000, \$116.4 million in FY 2001 and \$101.9 million in FY 2002. The NPS obligated 81 percent of the Fee Demo revenues collected in FY 2002. Since FY 1997, the NPS has obligated a total of about \$48.5 million, or 63 percent of the total Fee Demo revenue collected over the FY 1997 - FY 2002 period. For FY 2003, the NPS will: require an obligations plan for each collecting park; initiating additional reporting requirements; and implementing policy changes to increase the obligations rate of the unobligated balance generated in previous years.

### **Project Approval**

In FY 2002 857 projects were approved for \$117.1 million and an additional 702 projects for \$103 million were reviewed for approval in early FY 2003. The project approval rate in FY 2002 was lower than in previous years because of shifts in program management. Parks were directed to review their revenue stream in terms of completing previously approved projects and then only add additional projects if their unobligated balance and anticipated revenue in FY 2002 – FY 2004 would exceed the dollars of approved projects. For the majority of parks, the previously approved project dollar amounts exceeded the anticipated revenues. The approval rate was also impacted by delays in project submittal and review caused by the DOI Internet shutdown that was concurrent with implementation of a complex new version of the Internet based Project Management Information System software.

### **Project Management Improvements**

Version 4 of the NPS computer software Project Management Information System was implemented. This enabled the NPS to determine, on a project-by-project basis, the relative priority of projects Servicewide through a banding into high, medium and low. It also incorporated a numerical priority assigned by the park to identify the project's strategic and management importance to the park. The new version allowed for the identification, approval and tracking of multiple-years, multiple-phase and multiple-fund source projects which had been an issue for Fee Demo projects in the past. It also allowed for the easy determination of categories such as facility, non-facility, primary-asset type, historic, non-historic and emergency projects.

## **Automated Technologies**

The NPS continues to look for ways to modernize fee collection activities. Some of the improvements to date have included: automated fee machines, sophisticated cash register equipment, more modern payment methods, and more sophisticated security equipment. Several parks experimented with innovative methods this year:

- Badlands National Park tested a solar-powered self-pay machine at the Sage Creek Wilderness area, a remote entrance point on the northwest side of the park. The machine operated well, but was removed after a few months because of its unusually large size, which was considered aesthetically obtrusive for the wilderness area. The machine was of standard size, but the solar panels, twelve in all, that were mounted on 12-foot poles to keep the bison from bumping into them, created a visual intrusion. The park removed the equipment and is exploring alternative solar panels that will be less obtrusive. Badlands is one of the first parks to use solar powered automated self-pay machines.
- Yellowstone National Park went online in the fall of FY 2002 with a vehicle identification system at the North and Northeast Entrances. This system uses a plastic card, attached to the car (usually mirror), which is read by an antenna connected to a CPU in the entrance station. This is a pilot program for employees, concession vehicles, park suppliers, and some permitted commercial travelers. Yellowstone is also planning to incorporate swipe card technology for entry. The park recently renovated the West Entrance to include an express or fast pass lane(s).
- Grand Teton National Park has reduced shift and remittance paperwork through their computerized point of sale system. By using this technology, staff time is reduced and operations are more efficient.
- Mount Rainier National Park installed an automated self-pay machine at Cougar Rock campground. The machine is popular with the public because it accepts credit cards or cash. It is used in the shoulder seasons when Mount Rainier is not on the national reservation system. The park recently obtained two automated self-pay Lexis machines, the first of their kind to be used by the NPS. One will be installed at the White River Entrance Station and the other will be installed at the White River campground, a first-come, first-served campground that currently an iron ranger. The new automated self-pay machine will save the park from counting 8,000 envelopes that may significant amounts of cash. The need to transport and handle cash will be reduced because of the credit card feature, saving staff time and improving security.

## **Cash Management and Accounting**

*Electronic Banking Pilot:* The NPS continues to work with the U.S. Treasury and a prominent commercial bank to use modern banking systems in parks to speed fee deposits to the U.S. Treasury and improve accountability for these deposits. This modern banking project is an Internet-based deposit and reporting system, the first of its kind among Federal agencies. Park staff enters deposit information directly into the web-based deposit form. The deposit information is then sent electronically to the U.S. Treasury. The NPS receives automated deposit information and updates of



its accounting records. This electronic dissemination of information reduces manual handling of data, reduces errors, and accelerates the deposit and associated accounting information.

The pilot began in August 2000 and concluded with implementation and successful testing in June 2001 throughout the pilot region. The U.S. Treasury has certified the system as meeting its financial accountability standards, and the parks in the pilot region have found the system to be efficient for entering, tracking, and auditing revenue. The NPS is working toward extending the electronic banking system to all Service sites in 2003.

*Advanced Cash Register Systems:* Computerized cash registers have been implemented in 48 parks. One vendor conducts annual training for all the parks that use the vendor's specialized software. This software is designed to gather and manage point-of-sale fee collection data. By coupling these advanced cash registers with specialized software, parks can quickly reconcile and report sales statistics while avoiding the tedious task of manually compiling detailed sales data. Benefits of this approach include lower labor costs and reduced accounting errors.

*National Parks Pass:* The National Parks Pass was authorized by Title VI of the National Parks Omnibus Management Act of 1998 (P.L. 105-391; Stat 3518; 16 U.S.C. 5991 et seq.). The pass costs \$50 and is valid for entry to all NPS units that charge an entrance fee. The pass is valid for 12 consecutive months from the month that it is validated up to the date of expiration. A \$15 hologram sticker is available that, when affixed to a National Parks Pass, makes it equivalent to the interagency Golden Eagle Passport. The National Parks Pass was offered for sale beginning on April 18, 2000.

Since introducing the National Parks Pass, sales have increased from \$10.1 million in 2000 to \$15.3 million in FY 2002. The pass is sold at all entrance fee parks, through cooperating associations, by the National Park Foundation (including through the Foundation's web site), and through a toll-free number. Sales through select corporate partners began in FY 2002 and generated \$2.45 million. Corporate partners include: REI, LL Bean, Target, AAA Travel, Ford, and others. The new 2003 National Parks Pass features an "Owners Manual" that replaces the previous package. Costs to produce the package were substantially reduced. The image of Fort Union National Historic Site in New Mexico was the winning photo selected from among thousands of entries in the National Parks Pass Experience Your America Photo Contest.

### **Collaboration and Experimentation**

Reciprocal pass arrangements are in place for several geographical locations. In Arizona, one annual pass allows entry for Sunset Crater Volcano National Monument, Walnut Canyon National Monument, and Wupatki National Monument. In Utah, Arches National Park, Canyonlands National Park, Hovenweep National Monument and Natural Bridges National Monument honor each other's weekly and annual entrance passes. Colonial National Historic Park and Jamestown National Historic Site sell a combination pass for \$9, a savings of \$2 if a visitor were to purchase each pass separately.

The multi-agency regional Rocky Mountain National Park - Arapaho National Recreation Area Annual Pass sells for \$50 and allows entry to Rocky Mountain National Park (NPS) and Arapaho National Recreation Area (USDA Forest Service). The Park and the Recreation Area share a common boundary. Individual annual passes to each area cost \$30, so the visitor saves \$10 by buying the joint pass. Revenue generated from pass sales is split equally between the sites.

In Ohio, the Carillon Historical Park, a privately owned site that is legislatively authorized as part of the Dayton Aviation Heritage National Historical Park, accepts the National Park Pass for entry.

Oregon Caves National Monument entered an agreement with the Crater Lake Natural History Association to collect the cave tour fees. The NPS still provides the tours while the Association collects the fee. This partnership significantly reduced the cost of collection.

### **Project Accomplishments by the National Park Service**

From the initiation of the Fee Demo Program, the NPS has directed that priority for use of the revenues would be for work on the deferred maintenance backlog. Revenues have also been used to address critical resource management and visitor services needs. It should be noted, that deferred maintenance projects also address critical resource management and visitor experience needs.

Over the life of the program \$457 million in projects, or 69 percent of the approved project dollars, have been identified as deferred maintenance. Projects are identified by the parks as deferred maintenance per the definition of the Federal Accounting Standards Advisory Board (FASAB) and DOI Budget Formulation Guidance – “Attachment G”. Annually, the NPS generates a portion of the FASAB list of deferred maintenance projects from PMIS. The previously approved projects have been compared to that list to validate their deferred maintenance status. With the implementation of PMIS Version 4, which allowed for regional concurrence with deferred, and the interface with the Facility Management/Condition Assessment Software, NPS anticipates validation and refinement of the projects identified as deferred maintenance. In FY 2002, 47 percent of the obligations or over \$46 million of the fee revenues were spent on deferred maintenance projects. Each fiscal year, the decision is made at the park as to which approved projects to obligate revenues. The region concurs with the obligation by allocating the revenue to approved projects. In FY 2003, the parks are developing spending plans to strategically plan the use of their revenue on approved projects over the next five years. From the spending plans the regions are developing deferred maintenance obligations plans to meet an assigned target for obligations to deferred maintenance.

The projects completed in FY 2002 include:

- Rehabilitating of historic structures such as: cannon carriage replacement at Antietam National Battlefield; restoration of sandstone parapet walls at Hubbell Trading Post National Historic Site; and Rehabilitation and adaptive use of the McGraw Ranch Historic District in Rocky Mountain National Park.



Wonderland Trail, Mount Rainier National Park, before and during a Public Lands Corps restoration project.

- Providing visitor services such as a shuttle to the summit of Scotts Bluff National Monument, custodial and visitor safety services at the West Beach area of Indiana Dunes National Lakeshore, a web cam for visitor interpretation at Castillo San Marcos National Historic Site where areas were closed to the public during the historic structures restoration; opening the remote Keys Ranch in Joshua Tree National Park to visitors; and extending the hours of visitation to Alcatraz Island at Golden Gate National Recreation Area for 300-600 visitors daily to attend evening interpretive programs.
- Completing 191 deferred maintenance projects in partnership with the Public Land Corps program. The Public Land Corp matched \$3 million from fee revenue with its youth work partners to complete a variety of projects. For example, at Denali National Park trails were rerouted, and vegetation was replanted with the assistance of volunteers. At Isle Royale National Park, two group tent sites were rehabilitated, and new privy holes were dug.



Now accessible trolleys are available at Lowell National Historic Site in Lowell, MA.

- Providing accessibility to visitors with disabilities at a number of sites. For example: at the Herbert Hoover National Historic Site, an accessibility lift for the schoolhouse was constructed; at the Lowell National Historic Site, six wheel-chair lifts were designed and installed on the trolleys; an entrance was made accessible at the White House Visitor Center; and accessible restrooms at Nez Perce National Historical Park were provided.

- Fee revenues were an important fund source to implement the planning and analysis for 8 potential alternative transportation systems in parks and supported the operation of 11 Alternative Transportation Systems including Acadia, Zion, Grand Canyon, and Bryce Canyon National Parks.
- 136 deferred maintenance projects were completed including rehabilitation of the Great Falls Tavern at Chesapeake and Ohio Canal National Historical Park, the rehabilitation of the south entrance ramp's granite pavers at Jefferson National Memorial Expansion, rehabilitation and relocation of the West Thumb comfort station to the backloop of the Mammoth Campground at Yellowstone National Park, and rehabilitation of the bison capture corrals at Badlands National Park.
- Eighty projects involved natural resource protection. These projects included a study to assess the effectiveness of the modified vessel and backcountry use regulations on marine mammals at Glacier Bay National Park; a study at Wind Cave National Park to determine the causes of the decline in the pronghorn antelope population; the restoration of Redwood Creek at Golden Gate National Recreation Area; and the monitoring of West Nile virus at Prince William Forest Park and Manassas National Battlefield Park.
- Sixty two projects involved improvements to interpretive exhibits. These projects included the installation of a traveler's information station at Wind Cave National Park, design of an exhibit on slavery and emancipation at Appomattox Courthouse National Historical Park, construction of an exhibit case for George Washington's tents at Colonial National Historical Park, provision of Lakota cultural demonstrations at Agate Fossil Beds National Monument; and implementation of a program to gather electronic data for interactive interpretation at Mesa Verde National Park's Spruce Tree House.





## **C. U.S. Fish and Wildlife Service**

The U.S. Fish and Wildlife Service manages a system of 540 national wildlife refuges comprising over 95 million acres and 69 national fish hatcheries which cover approximately 21,500 acres. These areas are located in all 50 states and some island territories. They are managed principally to conserve fish and wildlife, but they also provide opportunities for wildlife-dependent recreation, if compatible with refuge purposes and the mission of the National Wildlife Refuge System. Wildlife-dependent recreation includes such activities as hunting, fishing, wildlife observation, wildlife photography, interpretation, and environmental education.

During FY 2002, the FWS had a total of 104 units approved for the Fee Demo Program. During the year, the Service's Fee Demo sites collected \$3.6 million. The Service collected fees both for entrance and use. Entrance fees permit visitor entry into the refuge and often cover the use of all public areas and facilities within the refuge. Use fees include boat launches, guided tours, photo blinds, hunting blinds, and meeting room use.

FWS guidelines determine how Fee Demo revenues are to be spent. These guidelines require that revenues be spent on maintenance, enhancing visitor services, resource protection, and cost of collection. In FY 2002, the FWS used fee demo revenues to improve and enhance visitor services and facilities such as boat docks, launching ramps, wildlife observation towers, information kiosks, exhibits, signs, brochures, trail guides and maintenance backlog reduction, in addition to covering the costs of fee collection. The FWS allows regional offices to determine how much of the revenues collected above the 80 percent level are retained at the collecting site. Region 1 (Pacific Northwest), Region 3 (Upper Midwest), Region 6 (Mountain States), and Region 7 (Alaska), all return 100 percent of the funding to the stations that collected the fees. Regions 2 (Southwest), 4 (Southeast) and 5 (Northeast) retain 20 percent of the fee revenues collected. The retained monies are used to assist new sites with any start-up costs as they enter the Fee Demo Program.

### **Visitation**

The numbers of visitors increased from 14.6 million in FY 2001 to 16.1 million in FY 2002, an increase of 9 percent. Most of the FWS's participating sites are national wildlife refuges, which are part of the National Wildlife Refuge System. The Refuge system will celebrate its Centennial in March 2003, and the Service anticipates higher visitation in the coming year.

### **Costs of Collection**

Costs of collection decreased in FY 2002, declining from 24.8 percent of revenues in FY 2001 to 19.3 percent of revenues in FY 2002. FWS guidelines establish a goal of 20% for cost of collections. However, some sites still have costs of collection that are above the 20 percent goal. In some cases, this is due to revenues being deposited after the cut-off date for the Treasury report. In other cases, the station counted partial salaries that are actually paid from another account. All else equal, higher revenues would reduce the percentage for cost of collection. However, many stations reported lower than expected hunting numbers. This may be partially due to the events of September 11, 2001, as well as last year's drought. Lower numbers of hunters does necessarily lower costs for the hunt program. Hunts that many of the refuges host are staff intensive and cannot be administered by volunteers.

## **Cooperative Efforts**

The Environmental Education Center at Buenos Aires National Wildlife Refuge in Arizona, serves as an esthetic and inspirational site for interagency meetings and includes accommodations for groups performing services on and for the refuge. Within the refuge, Brown Canyon was the site for two week-long work groups of Sierra Club members from across the U.S. Visits by high school and university groups further the environmental education exchange efforts between the refuge and schools.

Mason Neck NWR, in Virginia, puts its hunter permit fees into the fee demonstration program. The Refuge deer hunt is operated with the full cooperation and input of refuge personnel, the Virginia Department of Game and Inland Fisheries, and the Virginia Department of Conservation and Recreation's Mason Neck State Park. The three agencies share facilities and staff to provide services to the public with minimal duplication of effort. The refuge has established a list of 5 cooperating ranges (3 private, one local government, and 1 NGO ) that provide range certification for the hunters, using local resources rather than refuge staff to provide certification. Many other hunts in Northern Virginia use this list and have based their hunter qualifications on the refuge's example.

The Nisqually NWR in Washington partnered with the Washington Conservation Corps to place an Americorps member at the refuge as an environmental education coordinator. This person manages the education program that serves over 6,000 students annually. The coordinator holds teacher workshops, coordinates student field trips, and manages volunteers who work at the Environmental Education Center.

Parker River NWR in Massachusetts worked cooperatively with the Friends of Parker River, a local organization which supports the refuge's mission. By working together, the refuge's annual May Plover Festival and the Rachel Carson Play were very successful popular events which helped to educate the public on the National Wildlife Refuge System and its mission. These well-attended events promoted positive public relations which will have positive residual effects for years to come.

## **Program Performance Measures**

The FWS has established two GPRA goals with respect to recreation activities. These include:

- Long-Term Goal 3.3 -- By 2005, 90 percent of National Wildlife Refuge visitors are satisfied with the quality of their recreational/educational experience.
- Annual Performance Goal 3.3.1 – By September 30, 2003, the Service will have completed and analyzed a national visitor satisfaction survey on National Wildlife Refuges.

In late summer of FY 2002, the Service conducted an extensive visitor satisfaction survey at 45 refuges located nationwide. The results showed 90 percent of those responding were satisfied or very satisfied with their recreational/educational experience. The Service plans to follow up with another sampling at refuges with lower visitation to determine if this number is truly representative as a baseline.

Since 28 of the surveyed refuges were in the Fee Demo Program, the survey included two fee questions regarding individual's perceptions about fee levels. Results indicated that 94 percent of

respondents who paid fees thought they were about right or even too low. Findings also showed that the fee did not restrict visitation, and that nearly 90 percent of visitors felt strongly that the refuge provided them with an excellent value.

### **Centennial preparations – Celebrating a Century of Conservation**

Most of the sites in the Service's fee demonstration program are National Wildlife Refuges. All refuges are part of the National Wildlife Refuge System which celebrates its centennial in 2003, commemorating the date that President Theodore Roosevelt created our first refuge at Pelican Island in Florida on March 14, 1903. In preparation for centennial celebrations, many refuges used some of their fee demonstration collections to purchase banners and new signage for special events. Region 5, headquartered in Hadley, MA, decided to use the 20 percent fee demonstration collections that its Regional Office manages for centennial-related projects throughout the Region. These funds went to purchase time capsules for each refuge, flags for the centennial celebrations to be used at Pelican Island NWR, and centennial exhibits for use at special events year-round.

#### **Alaska**

- Kodiak NWR rents cabins for visitor use and deposits the cabin rental fees into the fee demonstration program. Annually, these fees pay for much of the needed maintenance to the refuge's cabins. In FY 2002, the refuge completed upgrades and repairs to the Little River Cabin, the North Frazer Cabin and the South Frazer Cabin. This work included painting the cabins and related outbuildings and equipment, installing drying racks for meat, cleaning the cabins and related outbuildings, replacing broken windows, and conducting safety inspections. (See photos)



Rental cabin in Kodiak National Wildlife Refuge: Top shows bare wood; bottom shows cabin painted.

#### **Arizona**

- Buenos Aires NWR completed a variety of projects with its fee demonstration collections. These included upgrading furnishings and completing maintenance work in the Environmental Education Center and other structures; creating slide transparencies for public presentations, hunt brochures, and honorariums for volunteer who lead NWR Week guided walks; purchasing items for volunteers and for Centennial-promoting events; and buying new format entrance signs to better welcome visitors and improve the visual appeal of the refuge entrance.

#### **California**

- Humboldt Bay NWR used its fee demonstration revenues to rehabilitate refuge roads and trails; repair its hunter check station; and initiate replacement of its shop and maintenance area.
- Modoc NWR used its fee demonstration monies to remodel office space in order to provide a small visitor center/display area. This remodel converted existing office space into an area for interpretive displays and improved contact with Refuge personnel. The Refuge also



replaced a disabled access hunting blind, replacing the old hay bale blind which was used for disabled hunters with a new wooden blind, complete with access ramp. In addition, the Refuge purchased a banner and materials for its Centennial outreach.



- Sacramento NWR purchased shirts for its volunteers, printed a variety of Refuge brochures, and maintained its visitor facilities with fee demonstration dollars.

### Florida

- Arthur R. Marshall Loxahatchee NWR used a portion of its fee revenues to cover the maintenance costs for clearing over 5 miles of its canoe trail. Fee revenues were also spent on the annual Everglades Awareness Day. This free festival explores the history of the Everglades using period characters, interactive exhibits, songs, animals and more. In addition, some fee money was devoted to upgrading and improving the refuge's Web page and computer equipment.
- Hobe Sound NWR improved both safety and comfort at the Refuge with its fee collections by rehabilitating a dilapidated boat dock and installing a new restroom at its beach site. The Refuge also upgraded the landscaping for the step path to the inlet shore line.
- J. N. "Ding" Darling NWR on Sanibel Island purchased an automated space/parking permit dispenser or fee machine. The refuge also made improvements both inside and out at its Education Center, purchased new entrance signs, and purchased new binoculars and spotting scopes for the overlook tower.
- Lower Suwannee NWR used fee demonstration monies to replace its River Trail informational kiosk. Refuge staff completed this project for less than half the amount allocated for this project. The Refuge also: constructed another informational kiosk for its Dixie Mainline Interpretive Auto Tour route; created Environmental Education trunks for teachers; purchased environmental education supplies; and developed educational programs.

### Georgia

- After almost 30 years of handling wilderness canoe reservations manually, Okefenokee NWR automated its reservation system with the help of fee demonstration money. The Refuge plans

to make the information available on the Internet so canoeists can see which canoe trails are already booked. In partnership with a private landowner, the Refuge developed a walking trail. The private landowner furnished signs for the trail. The Refuge rebuilt one overnight wilderness canoe shelter and completed rehabilitation work on another shelter.

### **Massachusetts**

- Parker River NWR completed a variety of projects with its fee demonstration money. It helped fund projects through the Youth Conservation Corps, including the construction of a bird observation blind that will facilitate public access. Fee demonstration collections also paid for some much-needed maintenance work including the purchase of a snow plow for maintaining refuge roads, a restroom cleaning contract, restroom supplies, septic pumping, electrical repair, roto-rooter work, lumber for repair and construction of Refuge facilities such as an observation deck, paint and tools, and safety equipment for Youth Conservation Corps employees. Fee revenues also purchased outreach materials for the Refuge's annual Plover Festival in May and covered the costs of printing Refuge brochures. Fee revenues also helped fund the production of a play about one of the Service's most prized past employees, Rachel Carson.

### **Mississippi**

- St. Catherine Creek NWR completed important maintenance projects using fee demonstration money. It replaced deteriorated signs, repaired two deer check stations used in its hunt program, upgraded its telephone system and printed brochures, permits, environmental education posters, and other brochures.

### **Montana**

- Fee revenues funded dust control on the Refuge's 19-mile scenic drive. Dust was the number one complaint of visitors until four years ago when the Refuge started applying some of its fee money to this project. Visitors enjoy improved visibility, even when there are numerous cars on the road. The National Bison Range used a portion of its fee money to do outreach at the Montana Environmental Education Association Conference. The Refuge set up a table exhibit at the Conference and distributed literature and other information about Montana refuges, as well as about the National Wildlife Refuge System and its upcoming centennial celebration.

### **Nebraska**

- Fort Niobrara NWR repaired gravel erosion on six public use boat launch sites with its fee demonstration collections. The Refuge also used fee revenues to repair vandalism to boat launch parking signs and entrance signs.

### **North Carolina**

- Pee Dee NWR helped improve visitor safety by upgrading the radio systems in its law enforcement vehicles with some of its fee demonstration collections. The Refuge also refurbished an abandoned nature trail and incorporated the new trail with an existing one to make a loop trail that is more accessible to visitors. Pee Dee NWR also printed new public use brochures and fishing brochures for the Refuge, and built gravel parking lots for hunters and other visitors which included appropriate signage.

## South Dakota

- The Gavins Point National Fish Hatchery used its fee demonstration funds to print brochures, upgrade lighting, improve landscaping, and purchase light-duty maintenance equipment.

## Texas

- Work continued on the surfacing of the Big Tree Trail with crushed granite making it more accessible. Volunteers helped complete a majority of the work. A grant from the Texas Parks and Wildlife Department funded a portion of this road project. Fee demonstration dollars also helped fund the renovation of the men's restroom in the Claude Lard Visitor Center. The project included the installation of new fixtures and additional lighting. Because the existing restroom was not big enough to meet the Americans with Disabilities Act (ADA) standards, a new accessible unisex restroom was built adjacent to the women's restroom. Aransas NWR used some of its fee demonstration collections for the 2<sup>nd</sup> Annual Refuge Day Celebration on October 13, 2001 with approximately 2,600 visitors in attendance. Visitors were treated to wildlife related demonstrations, exhibits, and seminars.
- McFaddin NWR used its fee demonstration monies to hire a contractor to clean out its hunter access ditches. The ditches are essential for boat access to a portion of the Refuge. The ditches had not been cleaned out for several years and were almost impassable. The Refuge also used fee money to develop and print hunting permits with Refuge maps in them.
- Santa Ana National Wildlife Refuge constructed a fee collection booth to ensure quality service for visitors entering the station.



New fee collection booth at Santa Ana National Wildlife Refuge.

## Virginia

- Back Bay NWR used its fee revenues to add roof gutters and down spouts to the Asheville Bridge Creek Environmental Education Center. Monies also supported the Refuge's Youth Conservation Corps projects; funded printing of the Refuge brochure and other printing costs; and helped pay for janitorial/grounds maintenance work at Refuge headquarters.
- At Chincoteague NWR Fee Demo revenues assisted in funding the renovation of the Marsh Trail observation platform and replaced worn out signs throughout the Refuge. In addition, fee revenues helped fund a satellite telemetry study for the Atlantic Brant (a species of migratory waterfowl) to track migration patterns. Information from the study was placed on the Refuge's website. Chincoteague is one of the Service's most visited refuges and also one of its top fee revenue producers.
- Mason Neck and Occoquan Bay NWRs of the Potomac River NWR Complex spent their fee demonstration dollars on a variety of important projects. In preparation for the annual hunt, the Complex serviced over 8 miles of road and trails. Visitors engaging in wildlife

observation, photography, environmental education and interpretation also benefitted from these repairs. Mason Neck NWR accommodated some 1,288 hunter visits, representing approximately 4,000 activity hours of recreation. Refuge staff provided an orientation, a detailed map, and hunting regulations to all hunters.

### **Wyoming**

- Seedskadee NWR used its fee demonstration collections to purchase boat identification stickers, outreach materials, and display items for its visitor center. Fees also addressed maintenance and safety needs by providing potable water for the visitor center and emergency telephone service for the Refuge's bunkhouse used by volunteers and temporary staff.

## **D. Bureau of Land Management**

The Bureau of Land Management (BLM) manages the remainder of the original public domain, a total of 262 million acres of public lands. The BLM manages close to 3,200 recreation sites, however, most of the emphasis is on dispersed (non fee) recreation use. The BLM landscapes span rainforests to deserts to the arctic and include 749 wilderness and wilderness study areas (~24 million acres), 14 National Conservation and Protection Areas (~14.4 million acres), and 15 National Monuments (4.8 million acres). The BLM manages 37 Wild and Scenic Rivers (20 percent of the national system), 10 National Historic Trails (85 percent of the national system) and a host of other Federally designated conservation sensitive areas.

### **Visitation**

There were approximately 53.4 million visits to the BLM's public lands in FY 2002, up from the 51.5 million visits in FY 2001. Visits to 100 Recreation Fee Demo sites accounted for 20.1 million visits in FY 2002, up from 19.6 million visits in FY 2001.

Seven of the eleven states (Alaska, Arizona, Colorado, Idaho, New Mexico, Oregon, and Utah) reported a decrease in their annual visitation to Fee Demo sites. New Mexico had the largest decrease over last year, over 50 percent. This was attributed to the fires, drought, and facility construction. Four states reported an increase in visitation (California, Montana, Nevada, and Wyoming).

Numerous variables affect site visitation including publicity, marketing efforts, allocations of permits, water levels in rivers and lakes, snow levels, weather and road conditions, special designations, highway and facility construction projects, travel costs, the economy, site capacity, regional emphasis on a particular activity, and the availability of other recreation activities. In addition, reported visitation levels may significantly change or vary from year to year as sites alter or improve the way they collect and report visitor use data.

### **FY 2002 Revenue and Cost Data**

#### **Revenue**

Revenues mirror visitation levels. In FY 2002, the areas with the highest levels of visitation collected the most revenues. This is particularly true in those areas that had limited access, such as Red Rock Canyon National Conservation Area, located just a short drive from Las Vegas, Nevada; Little Sahara Off-Highway Vehicle Recreation Area, Utah; Lake Havasu boat-in campsites and the Long Term Visitor Areas, Arizona; Imperial Sand Dunes, California; and Yaquina Head ONA, Oregon.

In FY 2002, BLM's Fee Demo projects generated approximately \$8.7 million in gross revenue. Non-Fee Demo sites generated an additional \$0.9 million. Since the inception of the program, total gross fee revenue (Fee Demo and non-Fee Demo) has increased from \$3.3 million in FY 1996 to \$9.5 million in FY 2002.

FY 2002 gross revenues include approximately \$191,160 from the sales of 9,730 Golden passports (Eagle, Age, Access). The BLM policy is that all fees collected are to be retained at the area of

collection. Each pilot project established a special fiscal account with a project code to ensure proper accounting of the revenue.

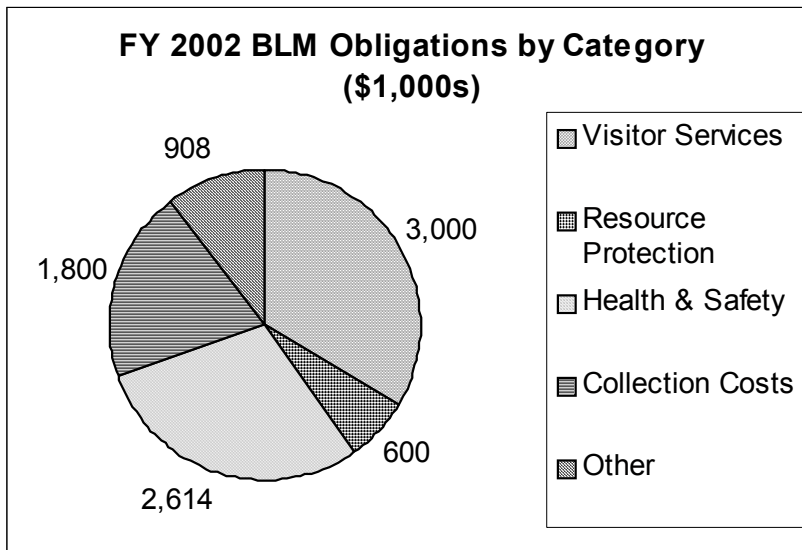
### Cost of Collection

Cost of collection as a percent of revenue for the BLM Fee Demo sites decreased from 34.3 percent in FY 2001 to about 22 percent in FY 2002. The BLM had fewer new sites this year and start-up capital costs and annual operating costs were slightly less than the previous year. Much of the operational costs can be attributed to administering Special Recreation Permits (SRP).

### Obligations

By the end of FY 2002, the BLM obligated \$27.5 million (or about 85 percent of all Fee Demo revenue generated between FY 1997 and FY 2002) to reduce deferred maintenance, improve the quality of recreational settings, enhance visitor services, and protect the resources. In FY 2002, this included \$3.0 million for Visitor Services, \$2.6 million for Health and Safety, \$0.6 million for Resource Protection, \$1.8 million for Collection Costs, and \$0.9 million for other activities. FY 2002 obligations exceeded revenues at some sites as they began to spend unobligated balances from previous years. About \$5.2 million in previous unobligated balances currently remains available for site improvements. Much of this revenue is being saved for larger scale, multi year projects. Some of the projects require spending approval from the State or National Offices. Figure 5, and Table 9 detail these obligations.

Projects accomplishments include the following:



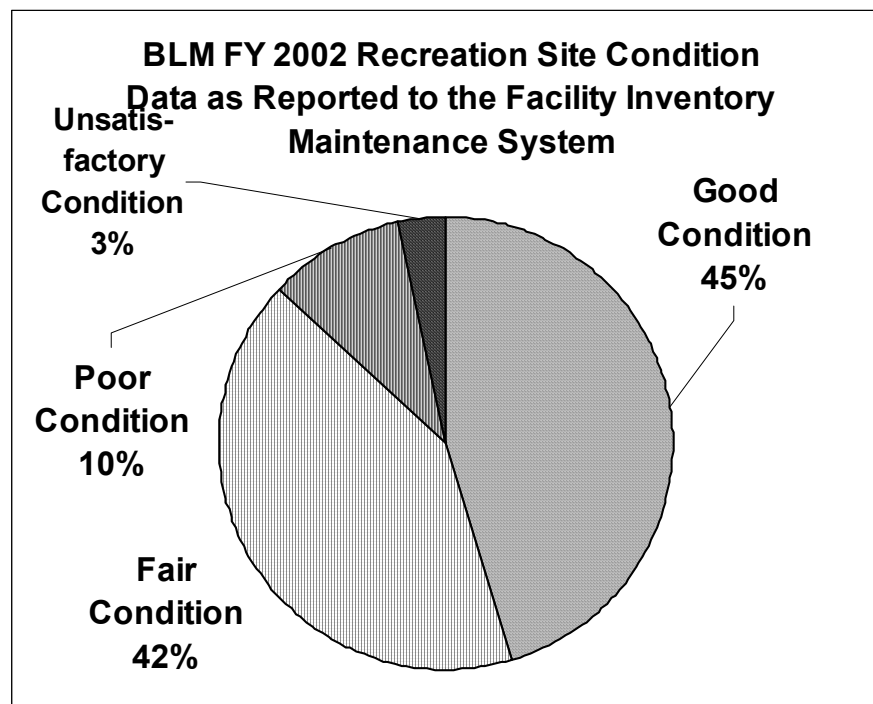
#### Repair and Maintenance.

Recreation fee revenues have **Figure 5**

been used for: maintaining existing facilities; repairing roofs; paving and grading roads and bridges; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; repairing, replacing, installing, and expanding water systems; and controlling weeds.

Improving Visitor Services. Recreation fee revenues have been used for: retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing exhibits and other outreach materials; and designing and creating interpretive displays and brochures.

Use of Fees. Recreation fee revenues have been used for: constructing fee collection facilities; purchasing and installing lighting for exhibits and kiosks; adding seasonal positions; and expanding partnerships.



**Figure 6**

### **Deferred Maintenance**

The BLM asked each fee demonstration area to provide the top five deferred maintenance or enhancement projects for FY 2001-2002. The top five deferred maintenance projects from each of the 100 Recreation Fee Demo projects in FY 2002 totaled approximately \$27.3 million. During FY 2002, approximately \$2 million from recreation fee collections were spent on recreation projects to reduce the number of deferred maintenance projects at Fee Demo sites. The Bureau spent approximately \$24.3 million from all sources on deferred maintenance, annual maintenance, and enhancement projects at Fee Demo sites during FY 2002.

BLM's overall recreation deferred maintenance backlog for over 2,097 recreation sites and nearly 16,155 miles of trail currently is estimated to be \$61.3 million (FY 2002 Facilities Inventory Maintenance Management System). This figure does not include deferred maintenance needs associated with transportation infrastructure. The annual cost of maintaining the Bureau's recreation sites is estimated to be about \$14.6 million.

### **Additional Accomplishments and Research Findings**

#### **Government Performance and Results Act (GPRA) - BLM Strategic Plan Long Term Goal**

Provide Opportunities for Environmentally Responsible Recreation: Recreation and leisure activities are a major part of the lifestyle of millions of Americans as well as international visitors. BLM-administered public lands play an important role in providing these outdoor recreational

experiences. Over 4,136 communities with a combined population of 22 million people are located within a one-half-hour drive from BLM-managed public lands, while a combined population of 41 million people live within 200 miles of those same lands. Approximately 40 percent of BLM-managed public lands are located within a day's drive of 16 major urban areas in the West. Most recreational activity on public lands occurs in dispersed non-fee areas, with only an estimated 20 percent of the recorded visitor days associated with fee sites and areas.

The cumulative impact of recreation activities significantly benefits local economies. The BLM makes a significant contribution to western states' tourism and outdoor recreation-related industries. Preliminary estimates indicate that the direct economic value of recreation on the 262 million acres of BLM public land and water exceeds about \$5 billion annually. Tens of thousands of jobs in the western states directly depend on BLM-supplied recreation opportunities.

The BLM's focus is on providing quality recreation opportunities and adventures on the Nation's vast western landscapes. The public has the freedom to pursue unstructured recreation opportunities, but people are asked to respect other visitors and local cultures, and to practice stewardship principles and ethics, while using and enjoying the public lands. The BLM, in turn, focuses on preserving natural and cultural resources, resolving user conflicts, and providing for public health and safety.

Table 10 presents a summary of the BLM's significant recreation accomplishments as measured against fiscal year 2002 annual performance goals.

<b>Table 10. Summary of BLM FY 2002 Recreation Accomplishments</b>		
<b>FY 2002 Annual Goal</b>	<b>Target</b>	<b>Actual</b>
Percentage of physical facilities in Special Recreation Management Areas that are in good or fair condition	81%	87 %
Percentage of Recreation Fee Demonstration Project sites and other selected recreation sites that are universally accessible	5%	5.1 %
Percentage of recreation users satisfied with the quality of their recreation experience on the public lands	92%	93%*
Percentage of recreation users satisfied with the BLM's interpretation and environmental education efforts in Special Recreation Management Areas	70%	76%*
*Both goals are FY 2001 results. BLM will continue this survey in FY 2003.		

As shown above, the BLM exceeded all of its goals this past fiscal year. The percentages of physical facilities that are in good or fair condition continue to improve, and our visitors are very pleased with the quality of their recreation experience, and the BLM is continuing to provide additional Recreation Fee sites and other selected recreation sites that are universally accessible to people with disabilities. This figure will increase significantly as the BLM begins making corrections and retrofits for the deficiencies identified during current on going evaluations. Likewise, the percent of users satisfied with the BLM's interpretation and environmental education efforts also continues to improve. Details of the customer survey data appear in the next section.



## Visitor Surveys

Over the last five years the BLM has collected customer satisfaction surveys from over 93 sites, of which 59 are Fee Demo sites (this represents data from about 9,000 respondents in total, of which 6,300 were Fee Demo sites visits). The surveys were aimed at a broader assessment of customer satisfaction with the agency's recreation sites. The goals of the survey were to determine the appropriateness of entrance or other recreation fees and the extent to which visitors were satisfied with the value of their recreational experiences at BLM sites.

Analysis of customer satisfaction surveys indicates that satisfaction levels appear to be higher at fee sites (93.3 percent) than other non fee sites (83.4 percent). The data also indicate that at Fee Demo sites:

- 93 percent reported favorably on the overall quality of their BLM recreation experience (with the highest level of user satisfaction associated with staff services, managing recreation use, and physical facilities (all three areas generated positive responses above 92 percent));
- 85 percent thought the amount charged was “about right;”
- 84.3 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid;
- The number of people who thought the fees were “too high” appears to be declining;
- The number of people who thought the fees were “about right” appears to be increasing; and
- Based on a five-point scale in which a score of 1 is “far too low,” 3 is “about right,” and “5” is “far too high,” the average response was 3.0, i.e. “about right.”

## Examples of Fee Demo Projects by State

### Alaska

#### • Campbell Creek

Fee Demo revenues have allowed the Campbell Creek site to develop a premier environmental education program in partnership with local schools. The programs developed include the Earth Ranger Academy (a 3-day program about ecosystems for 6th graders), Earth Science Day (about geologic time, gold mining, minerals, and glaciers), Outdoor Week (a major annual outdoor event with hands-on science activities for local 6th-grade students), and Project Wet (a major annual water education event for fourth-grade students). This year approximately 25,000 school children, teachers, and members of the public participated in these programs.

#### • White Mountains

Fee Demo revenue was used to complete a new public use cabin in the White Mountains National Recreation Area. The BLM collaborated with the Alaska Fire Service to develop the trail, the cabin site, and construction of the cabin. The new cabin is the twelfth in the White Mountain trail system and will serve to relieve some of the pressure on the other cabins in the system.



Environmental Education program offered through the Campbell Creek Science Center.

## Arizona

- **Hot Well Dunes Recreation Area**

The BLM completed all backlog maintenance at the Hot Well Dunes Recreation Area and began focusing on some enhancements to the site. One example nearing completion is a watchable wildlife area that includes an interpretive trail, picnic sites, and interpretive signing.

Fee Demo revenues were also used to upgrade one of the host campsites and to fund small stipends for campsite hosts. The result has been an enhanced ability of the BLM to recruit and retain quality site hosts. The BLM maintains hosts on site during heavy use seasons, something that was not the case prior to the Fee Demo project. Campground hosts provide many benefits, including daily maintenance of the facilities, restroom upkeep, and providing visitor information and assistance. The presence of campground hosts has resulted in reduced vandalism and visitor conflicts. Many visitors report a shift to more family-oriented use.

- **Aravaipa Canyon Special Recreation Management Area**

Fees collected during FY 2002 were used to assist in the development of a web-based reservation system. This system enables visitors to make reservations and payments online that are processed, deposited to the appropriate accounts, and reported in the BLM's Management Information System automatically. This system has greatly enhanced BLM permitting (making it much more convenient and faster for the public). The BLM has also piloted an e-commerce portal for BLM transactions. Participants need only establish an account in the Collections and Billings System and an appropriate input page on BLM public websites.

## California

- **Arcata Field Office**

Fee Demo revenue in FY 2002 funded heavy maintenance work on the rugged trail system in the King Range National Conservation Area. Extremely steep terrain, unstable geology, the heaviest rainfall in the lower 48 states, and rapid growth rates of the dense mixed-evergreen Douglas fir forests take an annual toll on the popular trail system in the area. Fee Demo revenue in FY 2002 allowed BLM to contract with the California Conservation Corps to perform heavy maintenance, such as trail re-routes away from overly-steep and slide-prone areas, reconstruction and installation of erosion prevention structures, removal of tree hazards, and widening stretches of trail where very fast-growing brush species crowd the trail corridor. These efforts have made the King Range trail system much more user-friendly, more resistant to storm damage thus easier to maintain and keep open. Employing the California Conservation Corps has provided meaningful work experience, a unique backcountry work environment, and communicated meaningful conservation messages to this successful program's diverse 18-25 year-old workforce.

- **Redding Field Office**

The BLM was able to keep a host at the Junction City campground by using Fee Demo revenue to repair the site's electrical service and provide cellular communications devices. Both of these amenities increased the site's comfort and safety. The result was a 40 percent increase in visitor fee collections despite the fact that there was no change in visits.

At the Douglas City Campground, Fee Demo funds allowed for the replacement of a flush toilet. Funding in future years will be used to complete the landscaping and finish the site's remaining work.

At the Bagdad Boat Launch, FY 2002 Fee Demo funds allowed for the replacement of a vault toilet with a new accessible toilet of enhanced capacity. Fee Demo funding allowed BLM to install portable toilets while the site was undergoing construction. This happened to coincide with the busy rafting season.

- **Hollister Field Office**

FY 2002 Fee Demo revenues were used to fund major and minor repairs on 26 trails. The repairs included brushing trails, adding drainage features and repairing trail tread damage. In addition to these repairs, the BLM also performed major overhauls to 6 trails. This work involved adding new recreation trails to the trail network, modifying wide uninteresting trails into more enjoyable single-track recreation trails, and improving signage. Fee Demo funds used for the major trail overhauls were leveraged with habitat restoration funds provided by the National Fish and Wildlife Foundation.

## **Colorado**

- **Gunnison Gorge**

Fee Demo revenues were used to pay for summer seasonal rangers to increase on-the-ground coverage and provide for week-long coverage in the Gunnison Gorge Wilderness. Increased coverage reduced the number of noncompliance incidents, such as illegal campfires and firewood cutting, improper disposal of human waste, etc. Fees were also used to pay for vehicles, training, as well as equipment and supplies. Other river ranger positions are funded by the NCA Recreation Program.

- **Upper Colorado River**

A major upgrade of the electrical system was completed using fee revenues at the Pumphouse Recreation Area. Two RV type electrical pedestals were installed at seasonal trailer sites to provide adequate power.

Fee revenues were also used to improve the access road to the Pumphouse Recreation Area. The road had a dust inhibitor applied in the spring of FY 2002, which reduced the wash boarding and is expected to also reduce the maintenance needs for the road due to better surface stability and less frequent gravel replacement. A new retaining wall was also installed to delineate and improve a parking area at the maintenance shed. Finally, a retaining wall was reconstructed at a campsite parking spot to prevent it from collapsing.



New out house facility built in the BLM's Upper Colorado River project area using Fee Demo Revenue.

## **Idaho**

- **Lower Salmon / Clearwater River**

The BLM used Fee Demo revenues to assist in providing year round campground hosts at the Pink House Recreation Site. The campground hosts engaged over 18,000 visitors during FY 2002, providing information about BLM, the local area, and the Lewis and Clark Bicentennial. The site also hosted a series of Lewis and Clark and Nez Perce interpretive programs put on by the NPS at the Pink House site.



Campground hosts at the Pink House Recreation Site of the Lower Salmon River, Idaho, which Fee Demo made possible.

Fees were also used to assist in developing a Lower Salmon River web site to provide river information to Lower Salmon boaters. The site includes river maps, interpretive information, permit information, and general river information.

County commissioners and other local government officials are consulted on a regular basis as to the needs of their constituencies relative to Fee Demo projects. Additionally, an annual report on the use of Fee Demo revenues was prepared and made available to the public.

## **Montana**

- **Upper Missouri**

Kipp Campground, within the Upper Missouri River Breaks National Monument, receives heavy year-round use. It is used by spring anglers as an access point to fish the Missouri River, by campers and boaters during the summer, and by hunters in the fall. Because of the high use levels and the distance from the BLM Field Office, Fee Demo revenues were used to fund a cleaning and maintenance contract. In FY 2002, the BLM used funds from the Fee Demo Program to award a trash removal contract for Coal Banks and Judith Landing. The BLM also arranged for a contract to pump a number of vault toilets located along the river corridor. The BLM has received positive public feedback regarding the condition of our sites and the expansion of services.

- **Holter / Hauser Lake**

In FY 2002 BLM used Fee Demo revenues to address several priority needs identified by the public during the previous year. The BLM planted 340 potted cottonwood, ash, aspen, golden willow, chokecherry, ponderosa pine and spruce trees averaging about 15 to 20 feet tall at Devil's Elbow Campground to promote shade and ultimately enhance the visitor experience. A drip irrigation system was installed to ensure favorable growing conditions and protect the BLM's investments. Two additional toilets, 25 new picnic tables, 6 water faucets and additional access trails were added to the site to better meet accessibility standards. Much of the trail work was achieved through

partnership efforts with local youth groups such as the Boy Scouts and the Montana Conservation Corps. In addition, BLM entered into a contract for upgrading lighting facilities at three key sites in FY 2003. This project involves cost-sharing (50-50) between the BLM and the Pennsylvania Power and Light-Montana under a FERC re-licensing agreement.

## **Nevada**

- **Carson City Field Office**

Fee revenues have allowed critical deferred maintenance and health/safety issues to be addressed at the Indian Creek Recreation Area. Projects undertaken with Fee Demo revenues include maintenance repairs and safety upgrades to the drinking water system, replacement of tent pads, fire rings, hydrants, repairs to the fence, upgrades to restrooms and reconditioning of the sanitary dump station.

- **Winnemucca Field Office**

In FY 2002, Fee Demo revenues were used to assist in a number of high visibility projects undertaken by volunteers (over 2,500 volunteer hours were spent this summer in the National Conservation Area). For example, a visitor contact station was operated with the assistance of volunteers at the Black Rock Desert-High Rock Canyon Emigrant Trails National Conservation Area. The contact station sold maps, advised visitors on recreational opportunities, interpreted the cultural and resource values of the area, and relayed safety and regulatory information to visitors. The BLM also: completed the first phase of a large signing project, which involved placing over 40 signs throughout the NCA; and, organized a volunteer workday that involved 65 people in the restoration of three routes in wilderness, two outside wilderness, and the removal of 3000 pounds of trash. Volunteers and staff also monitored and assisted with over 15 permitted events on the Black Rock Desert Playa this summer, assuring that regulatory stipulations were met and public safety maintained.

## **New Mexico**

- **Rio Grande Gorge**

Fee revenues paid for volunteers from the Rocky Mountain Youth Corps who completed numerous projects within the gorge including: trail improvement on 5 miles of Horsethief Mesa Trail, restoration of Miners Trail, trailhead definition at Manby Springs, habitat improvement on Taos Plateau, and landscaping along the Racecourse segment of the Rio Grande. Fee revenues also helped fund 10 volunteers and four Student Conservation Association students. Volunteers provided visitor orientation, interpretation, and campground maintenance. Student Conservation Association students monitored visitor use, constructed trails, provided visitor orientation, and conducted avian surveys.

- **Kasha-Katuwe (Tent Rocks)**

The Cooperative Agreement between the BLM and the Pueblo de Cochiti was updated in FY 2002, and will continue to enhance resource management and land use planning. The Assistance Agreement signed between the BLM and the Sandoval County has been successful in maintaining the 5-mile access road. The county has provided the labor and equipment and the BLM has provided the materials. The University of New Mexico has provided comprehensive information

on the unique geology, and a portion of the fees will be used to design and install interpretive geologic panels at the monument. The fees were used to purchase an additional vault toilet located in the expanded parking area. Due to the increase in visitation, additional parking and picnic areas were designed and installed using fee revenues. Fees also purchased two new picnic tables, three benches, a second bear-proof trash receptacle and informational signs.

## **Oregon**

- **Prineville District**

Most of the revenues from this Fee Demo project result from boating fees on the Deschutes River. This year over 70 percent of the revenue supported field operations for the river. This includes site maintenance, visitor contact and interpretation, fee collection, and law enforcement. Other uses of fee revenues during FY 2002 included the installation of 80 new campfire rings along the river corridor and upgrading and maintaining the boat permit website.

The John Day River Fee Demo site also completed numerous projects including new restrooms, a new boat launching site, and an expansion of the parking lot. Also, an education program was started at the boat launch site to help with trash problems. Volunteer and Eagle Scout projects were conducted along the John Day River with numerous youth participating.

- **Salem District**

The most successful accomplishment in the Salem District is the volunteer program. Fee Demo revenues have allowed for important maintenance activities to be undertaken, much of which is accomplished through volunteer hosts and organized volunteer groups. Projects include providing visitor services, weed eradication, and wildlife and fish projects. Projects completed at the Salem sites included: ADA improvements; restrooms replacements; and trail, campground and picnic site improvements. At Yaquina Head fee revenues helped fund: a series of environmental education programs for children and families; resource protection activities; and facility maintenance.

## **Utah**

- **Little Sahara Recreation Area**

In FY 2002, Fee Demo revenues were used to: purchase and install a number of pre-cast concrete vault toilets at locations receiving heavy visitor use; install video surveillance cameras inside the visitor center and at the entrance station; and paint three potable water tanks. The State of Utah matching grant assisted in funding the purchase of the concrete vault toilets.





Before and after photos of the outhouse facilities available in Utah's, Little Sahara Recreation Area.

- **Colorado River Semi-developed Campsites**

Fee Demo revenues assisted in the development of a new campground at Ken's Lake. This site, which opened in March, 2002, contains 31 campsites with graveled parking spurs, picnic tables, and fire rings. The campground is served with a graveled road system, an information/fee station, two camp host sites, and three vault toilets. A system of trails for hiking and horse riding was developed providing access to Ken's Lake and Faux Falls. Adjacent to the campground, a day use area was developed with hiking trails, parking areas, swimming beach, and vault toilets. Shade shelters are planned for coming years.

Fee revenues are assisting in upgrading the Gold Bar Group camping area to provide four group areas with shade shelters, vault toilets, fire rings and grills. When completed this site is planned to accommodate up to 200 campers with parking for over 50 vehicles. Work in FY 2002 included site layout and construction of soil berms to define the parking and camping areas. Additionally, a graveled road system was constructed and soil was spread over the camping areas. Two double vault toilets were ordered for this site using Fee Demo funds. The new vault toilets are to be installed in FY 2003. A boat ramp and parking area was also constructed on site. Adjacent to the camping area, the Corona Arch Trailhead parking area was improved with a graveled surface and traffic barriers.

Fee revenues have allowed the BLM to maintain more frequent routine maintenance visits to the campgrounds and camping areas and maintain the facilities and services that benefit campers. These benefits include such things as dumpsters at key locations, improvements to nearby trail heads, and interpretive/ informational exhibits. Plans for FY 2002 included a new informational bulletin boards at the historic Dewey Bridge and the nearby Kokopelli Trail.

## Wyoming

- **Cody Field Office**

At Five Springs Falls Campground, Fee Demo funds were used for the following: purchasing drinking water testing equipment; fee envelopes; volunteer campground host expenses; erosion control structures for the hiking trail; and toilet vault pumping. Fee Demo funds were also used to purchase supplies.

- **Rawlins Field Office**

Fee Demo Funds have made it possible to complete many of the details at recreation sites that were not included in the construction contracts. This includes the installation of cement boat ramp sections, an accessible fishing platform, raised log parking stops, additional shade trees, new fee tubes, message boards, picnic tables, and accessible surfacing. These enhancements have significantly improved visitor satisfaction with the sites. Fee Demo funding has also enabled the BLM to provide better equipment for site maintenance and to improve customer service with better staffing at the sites.

- **Lander Field Office**

FY 2002 Fee Demo funds made two noteworthy projects possible. The BLM is now able to support campground hosts at two campgrounds as a result of the Fee Demo Program. The hosts enhanced the BLM's ability to deliver quality services to campers. They are greatly appreciated by the campers, as indicated by the large number of positive comments received by the BLM. The hosts, provided by funding through the Fee Demo Program, are a key reason why the subject campgrounds have a reputation of being the best run facilities of their type in this part of Wyoming.

Fee Demo funds also allowed the BLM to improve water systems and to make major emergency repairs to the Atlantic City Campground water system. Neither of these important projects would have been possible without the Fee Demo Program.



## E. USDA FS

The USDA FS has built its Fee Demo Program on the "ABCs" of service:

- **Accountability:** Building trust by sharing information on investments and performance;
- **Benefits:** Demonstrating the added value the visitor receives in exchange for fees; and
- **Convenience:** Making it as easy as possible to comply with fee requirements so that visitors' experiences are enjoyable.

Since 1996, the agency has spent \$128 million or about 80 percent of all fees collected to improve the quality of recreation settings, reduce deferred maintenance, and enhance visitor services. The remaining 20 percent has yet to be allocated. By policy, 92 percent to 100 percent of all funds are to be spent at the project where they were collected to directly benefit visitors. The remainder is allocated to regional high-priority recreation projects. The funding provided by the Fee Demo Program has resulted in enhanced services and improved facilities, including properly maintained sites, cleaner restrooms, better marked and maintained trails, increased accessibility for people with disabilities, and enhanced interpretive displays and presentations.

Ongoing visitor surveys and research being conducted by the Forest Service indicate that most visitors are pleased with the visible improvements resulting from the Fee Demo Program. Survey results also indicate that fees are not a primary determinant in individual and family recreation decisions. The USDA FS is continuing to use the results of its research and monitoring activities to adapt Fee Demo projects to suit local conditions.

### Overview

The USDA FS manages about 192 million acres in 155 National Forests and 20 Grasslands across the U.S. With this large land base and so many diverse environments, the USDA FS is a leading provider of outdoor recreation. National Forests provide a wide spectrum of recreational settings ranging from primitive to highly developed. The Forest Service hosted over 214 million visits in FY 2001 (the most recent data available).

When the Fee Demo Program began, the agency encouraged the development of projects of all sizes and fee types. The USDA FS also experimented with differential pricing and first-time fees for some activities, facilities, and services. Six years later, the USDA FS continues to test different types of fees and fee collection methods, working closely with state and other Federal agencies to improve its services.

Although each National Forest is unique, Fee Demo projects often include such things as campgrounds, trailhead parking, cabin and fire lookout rentals, Heritage Expeditions, visitor centers, and reservation services. Entrance stations are impractical on most National Forests, due to the large number of access points and the degree of dispersed recreation. Although many National Forest management issues and costs are associated with undeveloped, dispersed recreation, the vast majority of National Forest system lands remain open and free to the public.

Most fees are set at minimal rates (\$3-5/vehicle/day; \$25-\$30/family/year) and many projects offer differential pricing to maximize visitor choice. To address possible concerns about minority or low-income participation, the USDA FS requires a civil rights impact assessment for each project. These assessments are updated and reviewed annually. To further address possible low income or disproportionate use issues, the USDA FS offers free days throughout the year, rewards volunteers with free passes, and coordinates with social service organizations to distribute free passes.

## **FY 2002 Revenue and Cost Data**

### **Revenue**

Since June 1996, the USDA FS's Fee Demo Program has generated about \$161 million in revenue. In FY 2002, 92 projects collected \$37.4 million. These projects were located on 114 National Forests in 36 states and Puerto Rico. Revenues collected in FY 2002 represent an increase of \$2.4 million (or 6 percent) from the previous year. Fee revenues are deposited into a special account and monitored to ensure that they are expended as directed by Congress. While appropriated funds will always be an important component of National Forest recreation, Fee Demo funding is essential to meet growing visitor demands. The USDA FS remains critically aware of the need to provide clearly defined benefits to those who pay fees for facilities and services.

### **Collection Costs**

The total cost to collect fees under the Fee Demo Program in FY 2002 was \$5.9 million or 16.3 percent of gross revenue (for 13.9 percent of collections, costs were paid by fees; for 2.5 percent of collections, costs were paid by appropriations). Of this total, \$6 million was for operating expenses and \$0.2 million was for capital investments.

The agency selects the fee collection method based on the local situation. In FY 2002, fee payment options included self-pay machines that accept credit cards, conventional self-pay fee tubes, commercial vendors (such as gas stations and convenience stores), USDA FS offices and visitor centers, the internet, entrance stations, reservation services, and inter-agency passes. The highest collection costs were generally incurred where personal interaction between the agency and visitor was greatest and where such interaction also included dissemination of information and other services. However, depending upon volume, fee machines can also be expensive.

### **Obligations**

By the end of FY 2002, the USDA FS had obligated \$128 million (or about 80 percent of all Fee Demo revenue generated between FY 1996 and FY 2002) to reduce deferred maintenance, improve the quality of recreation settings, and enhance visitor services. Of the money collected in FY 2002, a year-end balance of \$6 million remains. It is expected that most of this unobligated balance will be obligated in FY 2003. The ability to carry over funds from one year to the next allows management units to have the flexibility to fund costly or multi-year improvements and to ensure continuity of services.

Figure 7 shows FY 2002 USDA FS Fee Demo Program expenses, in eight expenditure categories: visitor services and operations, maintenance, cost of collection, interpretation and signing, facility

enhancement, resource preservation and enhancement, security and enforcement, inter-agency transfers and other expenses.<sup>1</sup>

A primary goal of the USDA FS is to use Fee Demo revenues to implement on-the-ground improvements at recreation sites. In FY 2002, spending patterns were generally similar to those of the past six years: 20 percent for maintenance, 30 percent for operations and visitor services; 9 percent for enhancing existing facilities; 13 percent for improving interpretation and signing; 5 percent for security and enforcement (primarily to fund routine patrols and cooperative agreements with local emergency services agencies); 5 percent for resource preservation and enhancement activities; and 1 percent for interagency transfers.<sup>2</sup> The routine patrols at campgrounds and trailheads help to protect vehicles and personal property from vandalism and provides visitors with a feeling of security.

Accomplishments toward reducing the deferred maintenance backlog are made in several of the above categories. For example, replacing a worn outhouse with a new restroom building is categorized as a facility enhancement, but it also reduces the deferred maintenance backlog. Sign replacement, interpretative enhancements, and resource preservation also have deferred maintenance elements. Project managers estimate that in FY 2002 about 36 percent of the expenditures from Fee Demo revenues contributed toward reducing the deferred maintenance backlog.

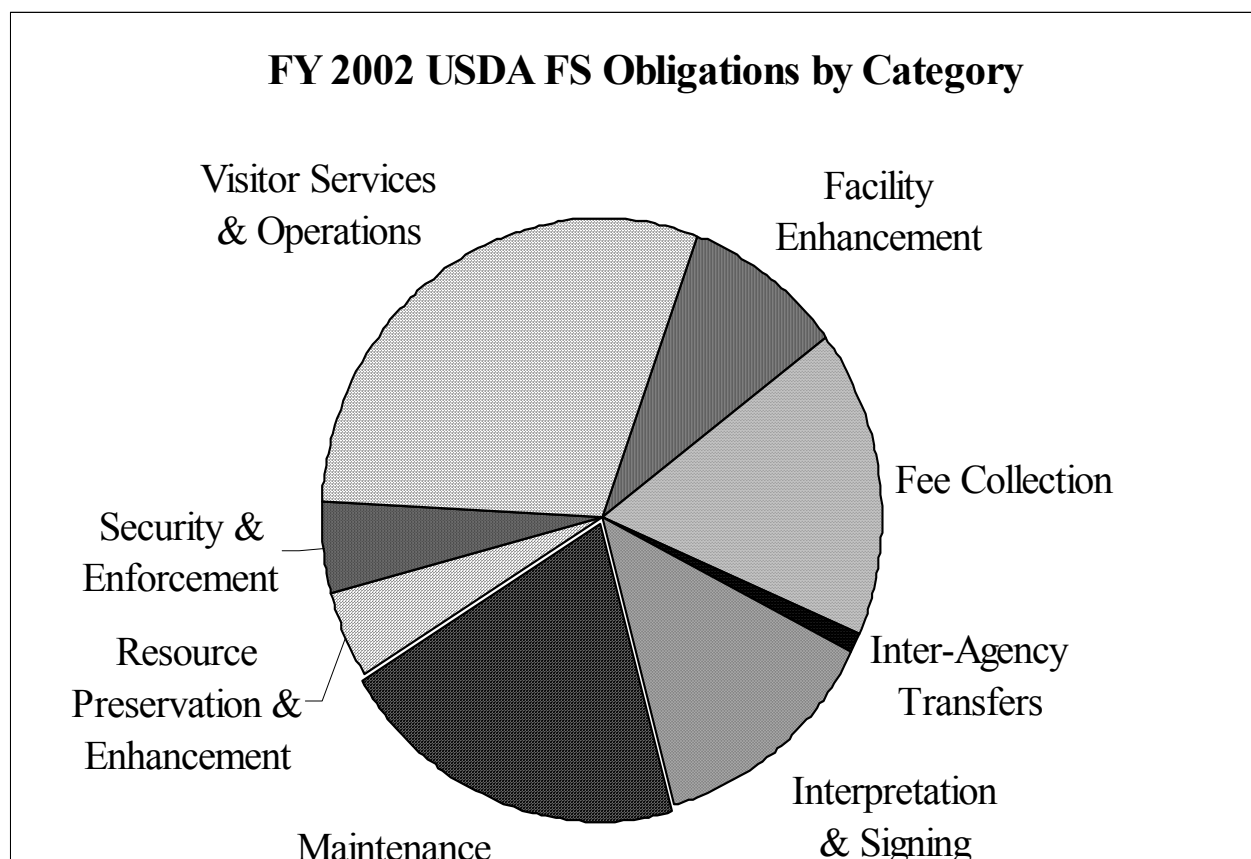
Local spending decisions are guided by public involvement, project priorities, forest planning guidelines, national priorities, the need to address critical deferred maintenance, community assessments, project business plans, and public communications plans related to each project. Local managers have wide discretion to spend funds within the authorized categories. However, Regional Fee Demo Boards are required to review business plans and provide overall project oversight. This approach provides a level of national consistency for the program.

Although the enabling legislation allows each agency to retain up to 20 percent of total revenues at the national level for allocation, the USDA FS delegates this spending authority to each of the

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<sup>1</sup>The USDA FS defines these categories as follows. Visitor services and operations: routine incidental direct costs of providing services to visitors. Maintenance: the act of keeping worn fixed assets in acceptable condition, including addressing threats to human health and/or safety. Cost of collection: direct fee collection costs paid from fee revenue and appropriations, including start-up costs and fee enforcement. Interpretation & signing: work involving the delivery of interpretation and information products and services to visitors. Facility enhancement: enhancement of existing facilities (capital improvement), generally through construction, installation, or assembly of a new fixed asset. Resource preservation & enhancement: resource and habitat restoration, enhancement, and protection work. Security & enforcement: costs associated with enforcement of laws and regulations (not including fee enforcement which is considered a collection cost). Inter-agency transfers & other expenses: Transfer of revenues to cooperating state, Federal, or municipal agencies for portions of a project not managed by the Forest Service.

<sup>2</sup>An example of an interagency transfer is the Pack Creek project in Southeast Alaska, where the USDA FS and State of Alaska jointly operate a bear viewing facility. These types of partnerships enable both parties to do more with less.



**Figure 7**

nine Regional Foresters. This decision has resulted in local projects retaining 92 to 100 percent of their collections, with the remaining redistributed within the region. Funds retained at the regional level are used to cover new project start-up costs, to supplement funding for priority improvements, and to provide program information to the public. This approach has increased the effectiveness of project implementation and has added a professional business focus to regional program oversight and management. One of the best examples is in the Pacific Northwest region where the Regional Office pays for a website and toll-free telephone number service that sells the regional Northwest Forest Pass.

### **Accomplishments**

Broad programmatic accomplishments in FY 2002 included:

- Improved condition of recreation facilities, including maintenance of 7000 miles of trails;
- Increased focus on deferred maintenance: project managers estimate that an average of 36 percent of Fee Demo revenue was spent to reduce deferred maintenance;
- Provided additional visitor services through longer hours of operation, quicker responses, more frequent interpretive programs, and enhanced security and emergency aid;
- Reduced vandalism and resource damage;
- Increased agency field presence and heightened public perception of safety;
- Strengthened communications with the public and the agency's partners;

- Increased recreation-based business opportunities in communities near National Forests;
- Improved employment and volunteer opportunities through increased staffing of seasonal field crews;
- Increased spending on private business contracts to complete needed work; and
- Increased leverage of non-Federal funds and partnerships to achieve mutual objectives.

### **Monitoring and Research Findings**

Each project has a monitoring plan that is reviewed and updated annually. Prior to approval, a project must also complete a business plan. This plan outlines the unique goals for each project and ways to monitor success. A communication plan is also prepared for each project to ensure that visitors, local residents, and businesses are consulted and informed prior to project approval.

Regional boards of directors oversee each region's Fee Demo projects, and line officers are responsible for proper implementation. Information on the innovations and progress of the Fee Demo Program is shared at a nationwide annual meeting and through an internal newsletter. Each Region also conducts regular oversight meetings and workshops, and frequently monitors individual sites. National field reviews are conducted periodically. The Southwestern Region conducted a unique monitoring project called the "secret shopper." Two AmeriCorps employees spent the summer camping and recreating at Fee Demo sites, rating each one in several categories.

### **Comment Cards**

While not a scientific sample of users, comment cards provide valuable feedback for improving the program. Comment cards for both individual projects and the national program are available at most points of payment and at several internet sites. Most importantly, USDA FS employees talk with visitors, answering questions and forwarding suggestions. Although there have been several protests against fees, most respondents continue to indicate that they support the concept of user fees to enhance recreation opportunities.

In FY 2002, 1,172 comment cards were analyzed to gauge program acceptance and payment convenience. Respondents most valued the agency's ability to maintain clean sites in attractive settings. A majority supported the idea of recreationists paying user fees to help fund visitor services. Others, particularly in Washington and Oregon, do not support fees, with most expressing the opinion that taxes should pay for recreation opportunities on Federal lands.

Samples of positive comments on the USDA FS Fee Demo Program include:

- "I believe the fee was extremely reasonable. I am very willing to pay fees to help with upkeep." Daniel Boone National Forest, Kentucky.
- "I really appreciate having Rangers in trucks at almost every turn. I even got a refill on my water at the top, thanks to one of them. Excellent support from friendly folks. Thanks a million times!" Mt. Evans, Colorado.
- "I'm glad USFS is managing the area now since use has increased dramatically in the past ten years." El Dorado National Forest, California.

- "User fees are appropriate and necessary." Kaibab National Forest, Arizona.
- "This is a wonderful site & have visited for 30 years and it looks better than ever." Carson National Forest, New Mexico.
- "Thank you! You do a great job-it is appreciated tremendously!" A National Forest in Washington State.

## **Research**

Fee Demo projects are monitored through research projects, including surveys conducted by universities, in some cases in partnership with USDA FS research stations. Below are the highlights of three of these research projects.

Red Rock Pass (Arizona) Monitoring Study: A study conducted by Michigan State University, Arizona State University, and the USDA Forest Service, Pacific Southwest Research Station, evaluated the Red Rock Pass in Arizona. The study compared 2001 results to 1999 baseline data (collected prior to program implementation at this site). Data obtained included visitor trip profiles, socio-demographics, recreation behavior and motivations, information needs and communications issues, customer service perceptions, fee attitudes and preferences, assessment of the Red Rock Pass system and visitor centers, and potential market options.

The study indicated that attitudes have become more positive towards fees compared to 1999. Visitors also made it clear that charging a fee did not detract from their visit to the National Forest. Most ratings of service quality either held constant or improved. Performance at full-service or developed sites improved the most. Efforts still need to be made in the area of compliance. Noncompliance was estimated to be about 40 percent. The data also suggests that many visitors were unaware of the fee program and in which areas passes were required. Interestingly, the study found that forest visitors had an increasingly strong economic impact on the local community, with expenditures up 12.7 percent from 1999.

Finally, there continues to be strong support for making investments that restore and enhance the natural environment. Visitors in 1999 and 2001 placed a high priority on using fee revenue for maintenance (trail, road, and recreation facilities) and on cultural resource protection.

Adventure Pass (Southern California) Monitoring Study: The California State University at San Bernardino has conducted surveys of visitors on the four National Forests in Southern California that participate in the Enterprise Forest Project, involving the Adventure Pass. During the four years of surveying, on-site responses were obtained from 5,374 visitors (an 81 percent response rate). A majority of visitors (57 percent of the total responses received over the duration of the study) indicated that they were "better off" with the Adventure Pass. About 21 percent of the visitors surveyed indicated that they were "worse off" with the Adventure Pass because they had "not noticed any improvements."

Over the four-year period results from the study indicated:

- Visitors to front-country canyons and picnic areas were more likely to indicate that they were better off with the program than they would be without it.
- Those visiting off-highway-vehicle staging areas, dispersed areas, wilderness areas and campgrounds were more likely than others to say that they were worse off with the program.
- Low-income visitors were about as likely as others to indicate that they were better off.

Recreation Fee Perceptions in Oregon and Washington National Forests: A research project conducted by the University of Florida, the Pennsylvania State University, and the Pacific Southwest Research Station obtained information about individuals' perceptions concerning fees from residents of Oregon and Washington. The survey found that:

- Most respondents had visited a National Forest in the past year;
- Interest and participation in outdoor recreation increases with income;
- Low-income respondents visit outdoor recreation areas other than National Forests, perhaps because they are closer to home;
- Acceptance of fees is greater for activities or facilities where fees have been traditionally charged;
- Acceptance of fees is greater where facilities are provided; and
- Low-income respondents approve of the Northwest Forest Pass, but are more likely to believe they cannot afford the fees.

The survey concluded that:

- Income is only one possible constraint on recreation activities, and must be balanced with other factors like race/ethnicity, type of residence, age, gender, and disability.
- Additional research is needed to understand fully the subtle and complex relationship between income and fees.
- Oregon and Washington residents have a very high interest in National Forest recreation.

Additional surveys and feedback measures have been implemented at additional Fee Demo sites throughout the country.

## **Performance Measures**

The USDA FS is implementing results-oriented performance measures into all of its programs. These performance measures will link to broad strategic goals for the agency. The Fee Demo Program is integral to the USDA FS Recreation, Heritage, and Wilderness Resources program and has similar objectives and performance measures. Because the Fee Demo Program contributes toward the overall improvement of recreation sites, settings, and services and is not a stand-alone program, it can be difficult to isolate its contributions to improving the overall recreation opportunity. Fee revenue represents roughly ten percent of the Recreation, Heritage, and Wilderness Resources budget, but contributes efficiently to improving sites because the majority of funds stay at the site where they are collected.

Outlined below are the Fee Demo Program goals established by the USDA FS. These goals reflect the legislative intent of the Fee Demo Program and are aligned with the USDA FS Strategic Plan and Recreation Agenda.

The primary goal of the USDA FS Fee Demo Program is to: increase the quality of the visitor experience at public recreational areas and to enhance resource protection. Management objectives associated with this goal include:

1. Improving the quality of the visitor experience by generating revenue from approved recreation fee sites to reduce the backlog of repair and maintenance projects (including projects relating to health and safety).
2. Using recreation fees to improve the quality of the visitor experience through interpretation, signing, habitat, and facility enhancement.
3. Increasing the agency's capability to manage for resource preservation.
4. Covering the cost of annual program management (including fee collection).

**Program Performance Measures** are currently being developed for both the overall USDA FS recreation program as well as the Fee Demo Program. The following table outlines some preliminary performance measures.

Table 11. USDA FS Strategic Goal: Increase the quality of the visitor experience at public recreational areas and enhance resource protection.		
Management Objective	Performance Measure	FY 2002 Data (baseline)
Improved visitor experience through enhancements to sites, settings, and services.	1) Trend in visitor satisfaction with recreation programs and facilities.  2) Trend in visitor satisfaction with value for fee paid.	Visitor input on: 1) condition of developed recreation facilities*-- .05 percent poor; 8.1 percent fair; 8.9 percent average; 38.7 percent good; 43.8 percent very good. 2) Value for fee paid-- 3.0 percent poor; 1.7 percent fair; 11.4 percent average; 22.7 percent good; 54.6 percent very good.
A reduction in the backlog of repair and maintenance sites/projects (including projects relating to health and safety).	1) Trend in investments toward completion of backlog maintenance projects. 2) Percentage of identified backlog sites/projects completed.	1) 36 percent of Fee Demo investments toward deferred maintenance.** 2) data not available.
Fee collection costs (including fee enforcement) provide for most efficient use of fees for investing in improvements.	Decreasing trend in average agency cost of collection (including fee enforcement).	Total collection costs from fees and appropriations: 16.3 percent**
<p>*Source: National Visitor Use Monitoring and Visitor Contact Survey results for FY 2002. These results are for all National Forest sites, not just Fee Demo sites. For more information see <a href="http://www.fs.fed.us/recreation/programs/nvum">www.fs.fed.us/recreation/programs/nvum</a>.</p> <p>**Source: FY 2002 project manager estimates in annual project progress report.</p>		



## National Accomplishments

### National Recreation Reservation System

Over 1,200 National Forest campgrounds, cabins, group picnic sites, and other resources are available for advance reservation services through Reserve USA, which features both 1-800 call-in and internet reservation service. Emergency closures due to fires and flooding during FY 2002 affected many reservation sites, resulting in loss of reservations and revenue. July and August FY 2002 reservations decreased by 4,521 reservations compared with 2001. FY 2002 highlights include increased inventory, with new additions slated for 2003, implementation of lock and security functions for cabins, performance surveys conducted for customers and field users (with results expected in early 2003); and business center enhancements.



Fee Demo funding provided these volunteers with tools, materials, logistical support and supervision.

### Accomplishments in Facility Enhancement

Work done in Dakota Prairie Grasslands campgrounds in North Dakota is typical of facility enhancement accomplishments. Like many other USDA FS units, deferred maintenance needs have tended to consume most of the available appropriated funding.

Fee Demo receipts paid for accessibility upgrades for persons with disabilities, new restrooms, new campfire rings, and additional picnic tables. Some of the labor for these enhancements was donated by youth enrolled in a program administered by the Casey Foundation, a nonprofit organization offering services to children. The children were introduced to good work habits and resource conservation, with the USDA FS providing the tools, materials, logistical support, and supervision.

The following are other accomplishments in this area:

- Campers to the Coronado National Forest in Arizona now have additional benches, animal-proof trash containers, and lantern holders.
- A wheelchair accessible ramp provides better access to a courtesy dock and marina slips in the Flaming Gorge National Scenic Area in Utah (Ashley National Forest).
- A new boardwalk was constructed from the North Kawishiwi River to Clear Lake in the Boundary Waters Canoe Area Wilderness in Minnesota (Superior National Forest).

### Accomplishments in Interpretation and Signage

In the Hudson-Meng Bison Bone Bed Visitor Center in northwestern Nebraska, youth participated in an excavation program called "Archaeologist For a Day." Children visiting the area can take a tour and learn how archaeologists work. The children then use tools to excavate a mock dig area. At the end of a two-hour session, each child receives a certificate of accomplishment. Fee Demo funds pay for the site interpreter.



Ranger raking up ashes in a USDA FS campground fire pit.

Other interpretation and signing accomplishments included resumption of campground interpretive programs on the Clearwater National Forest in Idaho in partnership with the Idaho Humanities Council. These popular "fireside chats" had disappeared in the early 1990s due to lack of funding.

### **Accomplishments in Maintenance**

Both recurring and deferred maintenance are important elements that the Fee Demo Program supports. In the Red Rock country of Sedona, Arizona (in the Coconino National Forest), Fee Demo funds paid for the removal of 22,296 pounds of garbage and 19 abandoned vehicles. Forest employees also greeted half a million visitors, repaired or replaced 144 signs, conducted 66 interpretive programs, removed 164 unnecessary fire rings and 39 transient camps, and maintained 42 miles of trail.

The National Forests of North Carolina reduced the deferred maintenance backlog at many of the developed sites, including rehabilitation of 30 campsites and making 6 campsites accessible; repairing and replacing failed septic and water systems; replacing picnic tables, grills, and lantern posts; removing hazardous trees; improving restroom facilities; maintaining trails and parking areas; and increasing visitor contacts and security patrols.

The Bessey Recreation Complex on the Nebraska National Forest repaired and painted a swimming facility and bathhouse (a long-overdue deferred maintenance need).

The Chippewa National Forest in Minnesota mechanically swept eight miles of the Mi-Ge-Zi paved bike trail each week during the summer.

The Prescott Forest in Arizona replaced the safety railing on Granite Basin Lake Dam. Originally installed when the dam was built in 1939, the railing was destroyed by flooding in 1983.

The Bald Butte rental cabin in the Fremont and Winema National Forests in Oregon sports a replacement propane heater meeting safety and health codes.

Fishing enthusiasts in Alabama's National Forests now have use of a new fishing pier that replaced a dilapidated one, and hunters appreciate new information boards and signs at the Uchee Range.



This safety rail in the Prescott National Forest in Arizona was paid for using Fee Demo Funding.

The Chequamegon-Nicolet National Forest in Wisconsin regularly groomed 91 miles of cross-country ski trails and installed 20 new ski trail intersection signs. To facilitate access, USDA FS employees also plowed 9 parking lots.

The Cherokee National Forest in Tennessee made major campground improvements, including toilet replacement, rehabilitating 34 campsites, repairing or replacing 39 tables, 44 grills, and 20 lantern posts, reroofing 5 structures, repairing two lift stations, and installing 79 bear-proof trash cans.



Trails were reconstructed in the Superior National Forest in Minnesota (see photos above), including removal of over 700 downed or hazardous trees.



The Bitterroot National Forest in Montana used Fee Demo funds from the Recreation Lodging Program to restore the Gird Point Lookout

The Olympic National Forest in Washington completed maintenance on 47 miles of trails that had been deferred 8 years. The Bitterroot National Forest in Montana used Fee Demo funds from the Recreation Lodging Program to restore the Gird Point Lookout. Almost like new, it will become available for overnight use by the public in 2003. Camping in lookouts is becoming quite popular because of their unique history and spectacular scenery.

### **Accomplishments in Resource Preservation and Enhancement**

In the White Mountain National Forest in New Hampshire, the Youth Conservation Corps obliterated riparian zone





**Before**



**After**

campsites at dispersed camping areas and installed 400 feet of erosion control. Construction of a river take-out site (see before and after photos above) on the Nantahala River (National Forests of North Carolina) accomplished many objectives. By replacing a constantly eroding gravel surface with asphalt, sedimentation of the river was significantly reduced. Fish are healthier because their water is cleaner. More than 150,000 river users are grateful because their vehicles and gear are less muddy. Commercial boat operators are happier because their customers are happier.

### **Accomplishments in Security and Enforcement**

For years, vandals have written graffiti on a scenic rock outcropping in the Cleveland National Forest in southern California. A contractor was hired with Fee Demo funds to restore the natural rock surfaces. Graffiti Rock has been graffiti-free for more than 8 months.

USDA FS employees at Mt. Shasta (in the Shasta-Trinity National Forest) in California participated in 29 search and rescue operations, installed new weather instruments for avalanche forecasting, and taught 10 avalanche safety courses in California and Oregon.

Damaged and deteriorated warning buoys were replaced and new buoys added at Cave Run and Laurel River Lakes in the Daniel Boone National Forest in Tennessee. Mountain rescue gear and security cameras were also purchased.

Cleanup of illegal dumping in southern California National Forests.



Before



After

The Mendenhall Visitor Center in Juneau, Alaska (in the Tongass National Forest) installed a perimeter and motion sensing alarm system and upgraded surveillance cameras around/in the recreation complex.

### **Accomplishments in Visitor Services and Operations**

The Fee Demo Project at the Begich, Boggs Visitor Center in Alaska includes a modest fee for the movie "Voices from the Ice." Fees are assessed only from Memorial Day through the end of September (when 92 percent of all visits occur), which allows free visits during the winter.

The Allegheny National Forest in Pennsylvania increased visitor contact by 95 percent on their off-highway vehicle trails, produced new and improved trail maps and brochures, and provided more information for trail riders.

The Wasatch-Cache National Forest in Utah hired a seasonal employee to maintain the water systems at 14 campgrounds.

The El Portal Visitor Center in Puerto Rico implemented a special visitor package for educational groups sending low-income people.

To minimize the impacts of on-site fuelwood gathering, campers to Canyon Creek (in the Grand Mesa, Uncompahgre, and Gunnison National Forests) in Colorado receive a free bundle of firewood with their purchase of a camping permit.



Visitors get assistance from the Hart's Pass Guard Station on the Okanogan NF (WA)

In the Heather Meadows area of the Mt. Baker-Snoqualmie National Forest in Washington, those wishing to find the perfect Christmas tree were given the opportunity to start their search a week earlier and in advance of winter storms that make travel difficult. Road access to new cutting areas was also improved.

Visitors to Reds Meadow on the Inyo National Forest in California are required to use a shuttle service to reduce congestion in the crowded canyon. Fee Demo revenues pay for the shuttle. With ridership more than doubling, from 35,000 to 65,000 visitors, the fee was reduced because of increased efficiencies, from \$9 to \$5 for adults and from \$4.50 to \$2.50 for children.

The Santa Fe National Forest in New Mexico has a project typical of many across the nation. The Forest issued a prospectus for management of its developed facilities (consisting of campgrounds, group sites, and picnic sites) by the private sector but received no bids. Rather than close the facilities to the public, the Forest has kept them open under the campground safety net project, and even made maintenance improvements.

### **Matching Funds and Volunteers**

On the Caribou-Targhee National Forests in Idaho, three new wheelchair accessible restrooms were installed in the Emigration Campground using \$3,000 in Fee Demo revenue as a match for a \$39,000 grant (a leverage of 13 to one). Another \$500 in Fee Demo funds matched an \$8,000 grant to install accessible ramps.

In southern California, more than 4,500 volunteers made \$4,000,000 in service, repair and maintenance contributions. Of those, 550 volunteers received an Adventure Pass in recognition of at least 100 hours of volunteer service.

At the Oregon Dunes National Recreation Area in the Siuslaw National Forest in Oregon, Fee Demo revenue provided \$42,000 in matching funds for an off-highway vehicle grant (\$109,000) to manage riding areas. Elsewhere on the forest, Fee Demo revenues provided matching funds of \$45,000 to obtain \$365,000 of Oregon Department of Transportation Scenic Byway funds for redesign and reconstruction of Devils Churn wayside on Highway 101.

### **Heritage Expeditions**

The Willamette National Forest in Oregon offered four heritage expeditions. Participants in the Obsidian Cliff expedition monitored cultural resources and conducted specialized cultural resource inventory, including GPS mapping of ancient tool-making tools and other data collection.

Another expedition initiated “Honorary CCC Company 2002,” a group of local high school students working to restore several historic sites, including Longbow and the old Santiam Wagon Road. CCC alumni joined the



Fee Demo Heritage Expedition offered to students in Oregon.



group as advisors and shared the unique history of the CCC era. The expedition concluded with the fifth annual CCC Alumni Picnic. South Santiam Services, Inc. and the Portland Chapter of CCC Alumni were partners in this event. Supplies for the restoration work were purchased using dollars generated by Fee Demo heritage expeditions in previous years.

The Coast to Crest expedition followed Native American trade routes from the Oregon Coast to the Crest of the Cascades. Partners included the Siuslaw National Forest, Oregon State Parks, Confederated Tribes of the Siletz, and Confederated Tribes of the Grande Ronde.

The fourth expedition, “Trekking the Old Santiam Wagon Road,” explored a major trade route between the Willamette Valley and Central Oregon. Trekkers relived the 1859 Wiley party expedition that followed the Indian trail that eventually became the Santiam Wagon Road.

In addition to the 38 participants in these multi-day expeditions, another 82 paid \$10 each (\$5 with a Golden Age Pass) to attend daylong Heritage Hikes. The monthly excursions, held June to September, explored Sand Mountain, Tidbits Mountain, Trapper's Butte, and South Pyramid.

#### **YOUR FEE DOLLARS DO WORK!**



### III. Appendices

#### Overview of the Appendix Data

The Appendices provides a detailed breakdown of data for each site participating in the Fee Demo Program. The site specific information is sorted by agency as follows:

- Appendix A: FY 2002 Summary Data for the National Park Service
- Appendix B: FY 2002 Summary Data for the U.S. Fish and Wildlife Service
- Appendix C: FY 2002 Summary Data for the Bureau of Land Management
- Appendix D: FY 2002 Summary Data for the USDA Forest Service

Visitation, Fee Demo revenues, cost of collection and obligations are detailed by site. Site-specific visitation data is not available for the USDA FS Fee Demo sites. The USDA FS's National Visitor Use Monitoring program provides visitation estimates for entire forests and regions based on visitor contact surveys, rather than on a site-specific basis.

Revenue data is included for all sites participating in the Fee Demo Program. Revenue figures may vary from estimates reported by the U.S. Treasury Department because of previous reporting errors. Some parks reported revenue from a fiscal year after the U.S. Treasury Department closed the books on that year. While the U.S. Treasury Department will report this data in the next fiscal year, wherever possible this report includes it in the year it was collected. Negative dollar amounts represent corrections associated with previous year accounting errors.

The NPS data includes all revenues "associated" with fees, such as revenue from the National Parks Pass and transportation services.

Cost of collection is the sum of annualized capital costs from FY 2002 and previous years plus annual FY 2002 operating costs. Capital investments are one- time improvement expenses and these costs were amortized over 20 years at U.S. Treasury borrowing rates. Operating expenses include annual outlays such as employee salaries. The column headed "percent" shows the sum of operating expenses and the amortized capital costs relative to Fee Demo revenue. Although many sites pay for the cost of collection with Fee Demo revenues, in some cases appropriated revenues are used to cover these expenses. Thus, in some cases, total Fee Demo obligations appear less than the cost of collection. The agencies have elected to report the total cost of collection, regardless of the funding source, so as to present accurate estimates of the cost of collection as a percentage of total revenue.

Finally, the obligations column reflects the total amount of Fee Demo obligations reported by the field offices during FY 2002, regardless of the year in which the revenue was collected. In some cases this may include obligation of the 20 percent funds redistributed to high-priority projects.



Appendix A. FY 2002 Summary Data for the National Park Service										
National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue <sup>a</sup>	National Parks Pass	Total Revenue	Cost of Fee Collection <sup>b</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
Acadia NP	MA-2	2,550,586	\$2,568,648	\$70,825	\$2,639,473	\$370,208	\$37,289	\$428,210	17.6%	\$2,539,208
Adams NHS	MA-10	169,987	\$63,487	\$1,841	\$65,328	\$0	\$0	\$12,686	19.4%	\$12,686
Agate Fossil Beds NM	NE-3	17,634	\$14,375	\$7,070	\$21,445	-	\$0	\$8,143	38.0%	\$6,431
Allegheny Portage Railroad	PA-9, 12	151,079	\$13,491	\$1,450	\$14,941	-	\$0	\$2,458	16.5%	\$45,391
Amistad National Recreation Association	TX-23	952,096	\$135,022	\$940	\$135,962	-	\$0	\$39,918	29.4%	\$119,387
Andersonville NHS	GA-2	184,081	\$10	-	\$10	-	\$0	\$0	0.0%	\$18,198
Antietam National Battlefield	MD-6	313,201	\$180,537	\$10,650	\$191,187	-	\$0	\$71,711	37.5%	\$119,926
Apostle Islands National Lakeshore	WI-2	172,871	\$28,902	\$150	\$29,052	-	\$0	\$9,551	32.9%	\$354,992
Appomattox Court House NHP	VA-5	182,030	\$138,008	\$6,300	\$144,308	-	\$0	\$27,989	19.4%	\$110,982
Assateague Island National Seashore	MD-1, VA-1	2,107,032	\$869,924	\$18,410	\$888,334	-	\$0	\$269,729	30.4%	\$424,025
Aztec Ruins NM	NM-3	49,622	\$86,990	\$30,051	\$117,041	-	\$0	\$42,312	36.2%	\$88,902
Badlands NP	SD	906,868	\$881,654	\$392,720	\$1,274,374	\$10,252	\$2,270	\$178,861	14.2%	\$740,061
Bandelier NM	NM-3	300,760	\$543,260	\$77,693	\$620,953	\$13,474	\$3,006	\$102,947	17.1%	\$410,779
Bent's Old Fort NHS	CO-4	29,709	\$1,700	\$5,020	\$6,720	-	\$0	\$2,549	37.9%	\$31,373
Big Bend NP	TX-23	322,329	\$510,745	\$49,736	\$560,481	-	\$178	\$215,340	38.5%	\$257,217
Big Cypress National Preserve	FL-14, 20	440,761	\$16,660	-	\$16,660	-	\$0	\$4,200	25.2%	\$184,625
Big Hole National Battlefield	MT-1	60,241	\$14,048	\$3,595	\$17,643	-	\$0	\$7,765	44.0%	\$62,106
Big South Fork National River & Recreation Area <sup>i</sup>	KY-5, TN 3, 4	901,419	\$200,322	\$150	\$200,472	-	\$0	\$101,154	50.5%	\$114,045

**Appendix A. FY 2002 Summary Data for the National Park Service**

National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue <sup>a</sup>	National Parks Pass	Total Revenue	Cost of Fee Collection <sup>b</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
Bighorn Canyon National Recreation Area	MT-1, WY	177,441	\$47,070	\$8,520	\$55,590	-	\$0	\$12,484	22.5%	\$259,239
Biscayne NP	FL-18, 20	501,960	\$24,027	-	\$24,027	-	\$0	\$4,466	18.6%	\$22,414
Black Canyon Gunnison NM	CO-2	174,346	\$203,560	\$46,550	\$250,110	\$401	\$2,957	\$76,576	31.8%	\$152,576
Blue Ridge Parkway	NC-5, 10, 11 VA-5, 6, 9	21,646,864	\$505,831	-	\$505,831	\$6,600	\$549	\$226,778	44.9%	\$979,026
Boston NHP	MA- 7,8,9	1,759,878	\$1,270	\$2,540	\$3,810	-	\$0	\$0	0.0%	\$54,000
Bryce Canyon NP	UT-3	899,220	\$1,346,587	\$480,773	\$1,827,360	-	\$0	\$273,561	15.0%	\$389,401
Buffalo National River	AR-3	787,489	\$208,912	-	\$208,912	\$35,500	\$2,953	\$44,304	22.6%	\$155,185
C&O Canal NHP	DC, MD-6, 8, WV-1	3,477,090	\$374,559	\$39,000	\$413,559	-	-\$10	\$180,733	43.7%	\$652,205
Cabrillo NM	CA-49	1,045,506	\$627,655	\$23,300	\$650,955	-	\$0	\$81,597	12.5%	\$249,645
Canaveral National Seashore	FL-7,15	1,042,090	\$579,678	\$11,692	\$591,370	\$6,448	\$7,682	\$262,019	45.6%	\$515,397
Cape Cod National Seashore	MA-10	4,431,059	\$1,149,307	\$23,015	\$1,172,322	-	\$0	\$265,951	22.7%	\$550,371
Cape Hatteras National Seashore	NC-3	2,932,375	\$622,232	-	\$622,232	-	\$0	\$283,329	45.5%	\$808,543
Cape Lookout National Seashore	NC-3	643,507	\$350	\$50	\$400	-	\$0	\$0	0.0%	\$856
Capitol Reef NP	UT-3	516,379	\$145,362	\$26,740	\$172,102	-	\$0	\$31,742	18.4%	\$117,454
Capulin Volcano NM	NM-3	58,581	\$74,402	\$17,565	\$91,967	-	\$0	\$26,334	28.6%	\$143,368
Carl Sandburg Home NHS	NC-11	38,026	\$3,440	\$1,150	\$4,590	-	\$0	\$0	0.0%	\$18,340
Carlsbad Caverns NP	NM-2	472,670	\$1,633,465	\$102,610	\$1,736,075	-	\$0	\$419,285	24.2%	\$568,836
Casa Grande NM	AZ-6	97,645	\$117,001	\$22,080	\$139,081	-	\$0	\$48,028	34.5%	\$83,026
Castillo De San Marcos NM	FL-4	673,560	\$1,504,526	\$14,465	\$1,518,991	-	\$0	\$300,893	19.8%	\$601,033

Appendix A. FY 2002 Summary Data for the National Park Service										
National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue <sup>a</sup>	National Parks Pass	Total Revenue	Cost of Fee Collection <sup>b</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
Catoctin Mountain Park	MD-6	453,302	\$45,850	\$600	\$46,450	-	\$0	\$19,732	42.5%	\$116,516
Cedar Breaks NM	UT-1	558,454	\$49,295	\$39,305	\$88,600	-	\$0	\$32,411	36.6%	\$101,897
Chaco Culture NHP	NM-3	81,019	\$169,185	\$21,048	\$190,233	-	\$0	\$43,473	22.9%	\$60,973
Channel Islands NP	CA-22,23	614,697	\$52,222	-	\$52,222	-	\$0	\$0	0.0%	\$143,612
Chattahoochee River National Recreation Area <sup>i</sup>	GA-5,6,9	2,712,783	\$533,223	\$800	\$534,023	-	\$0	\$267,408	50.1%	\$696,583
Chickamauga & Chattanooga National Military Park	GA-9 TN-3	845,037	\$203,137	\$1,200	\$204,337	-	\$2,491	\$35,034	18.4%	\$70,081
Chickasaw National Recreation Area	OK-3	1,511,522	\$269,925	-	\$269,925	-	\$0	\$82,546	30.6%	\$178,591
Chiricahua NM	AZ-5	72,066	\$148,848	\$21,022	\$169,870	-	\$977	\$74,310	44.3%	\$226,703
Christiansted NHS	VI	112,132	\$43,790	-	\$43,790	-	\$0	\$0	0.0%	\$235
Colonial NHP	VA-1,3	3,320,873	\$787,243	\$61,307	\$848,550	-	\$0	\$144,393	17.0%	\$383,533
Colorado NM	CO-3	292,750	\$178,143	\$40,196	\$218,339	-	\$0	\$100,833	46.2%	\$164,312
Cowpens National Battlefield	SC-5	213,629	\$380	-	\$380	-	\$0	\$0	0.0%	\$25,668
Crater Lake NP	OR-2	455,648	\$899,883	\$101,150	\$1,001,033	-	\$0	\$161,337	16.1%	\$741,834
Craters of the Moon NM	ID-2	182,789	\$98,939	\$34,336	\$133,275	-	\$0	\$60,792	45.6%	\$172,666
Cumberland Gap NHP	GA-1	928,596	\$72,945	\$1,150	\$74,095	-	\$0	\$0	0.0%	\$89,509
Cumberland Island National Seashore	GA-1	42,265	\$200,148	-	\$200,148	-	\$0	\$76,643	38.3%	\$114,134
Curecanti NRA	CO-2	892,408	\$134,978	\$400	\$135,378	-	\$319	\$47,316	35.2%	\$148,333

Appendix A. FY 2002 Summary Data for the National Park Service										
National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue <sup>a</sup>	National Parks Pass	Total Revenue	Cost of Fee Collection <sup>b</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
Cuyahoga Valley National Recreation Area	OH-13, 14, 19	3,191,359	\$12,766	\$4,100	\$16,866	-	\$0	\$0	0.0%	\$94,908
Dayton Aviation Heritage NHP	OH-3,7	40,536	\$320	\$200	\$520	-	\$0	\$0	0.0%	-
De Soto National Memorial	FL-13	214,953	\$1,690	\$530	\$2,220	-	\$0	\$0	0.0%	\$2,005
Death Valley NP	CA-40, NV-2	897,928	\$1,189,838	\$194,164	\$1,384,002	\$7,425	\$9,134	\$478,926	35.3%	\$1,723,833
Delaware Water Gap National Recreation Area	NJ-5, 12 PA-10, 15	5,248,958	\$158,309	-	\$158,309	-	\$0	\$54,969	34.7%	\$74,330
Denali NP & Preserve	AK	280,911	\$1,437,312	\$15,250	\$1,452,562	-	\$0	\$329,354	22.7%	\$1,604,390
Devils Postpile NM	CA-19	152,342	\$22,617	\$650	\$23,267	-	\$0	\$2,743	11.8%	\$122,489
Devils Tower NM	WY	407,688	\$530,914	\$63,299	\$594,213	-	\$0	\$146,574	24.7%	\$243,499
Dinosaur NM	CO-2, UT-3	299,622	\$267,128	\$45,450	\$312,578	-	\$0	\$68,318	21.9%	\$151,755
Dry Tortugas NP	FL-20	78,751	\$13,394	-	\$13,394	-	\$0	\$4,939	36.9%	\$4,939
Edison NHS	NJ-8, 10	60,198	\$26,922	\$750	\$27,672	-	\$0	\$19	0.1%	\$19
Effigy Mounds NM	IA-2	77,780	\$28,349	\$3,100	\$31,449	-	\$0	\$7,404	23.5%	\$10,790
Eisenhower NHS	PA-19	76,356	\$79,482	\$5,800	\$85,282	-	\$0	\$37,061	43.5%	\$126,095
El Malpais NM	NM-2	115,733	\$430	\$1,920	\$2,350	-	\$0	\$0	0.0%	\$18,835
El Morro NM	NM-3	64,041	\$35,110	\$16,315	\$51,425	-	\$0	\$16,598	32.3%	\$37,377
Eleanor Roosevelt NHS	NY-22	75,804	\$64,429	-	\$64,429	-	\$0	\$28,466	44.2%	\$46,466
Everglades NP	FL-14, 20	940,482	\$1,241,167	\$63,640	\$1,304,807	-	\$0	\$625,644	48.0%	\$1,260,979
Fire Island National Seashore <sup>e</sup>	NY-1,2	779,241	\$13,762	-	\$13,762	-	\$0	\$19,762	143.6%	\$26,743
Flagstaff Areas	AZ-3,6	-	\$334,179	\$149,964	\$484,143	-	\$0	\$219,802	45.4%	-
-- Sunset Crater	-	-	-	-	-	-	-	-	-	-

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– Walnut Canyon NM	AZ-6	-	-	-	-	-	-	-	-	-
-- Wupatki NM	AZ-3	493,621	-	-	-	-	-	-	-	\$426,557
Florissant Fossil Beds NM	CO-5	63,944	\$42,393	\$9,825	\$52,218	-	\$0	-\$95	-0.2%	\$47,138
Fort Caroline National Memorial	FL-4	187,213	\$1,140	\$280	\$1,420	-	\$0	\$0	0.0%	\$132,000
Fort Clatsop National Memorial	OR-1	230,389	\$125,596	\$5,692	\$131,288	-	\$0	\$43,649	33.3%	\$58,439
Fort Davis NHS	TX-23	58,049	\$58,371	\$5,692	\$64,063	-	\$0	\$17,166	26.8%	\$22,542
Fort Frederica NM	GA-1	257,114	\$54,656	\$1,350	\$56,006	-	\$0	\$22,931	40.9%	\$22,913
Fort Laramie NHP	WY	47,641	\$54,233	\$31,707	\$85,940	-	\$0	\$40,346	47.0%	\$136,031
Fort Larned NHS	KS-1	37,172	\$10,734	\$1,571	\$12,305	-	\$0	\$0	0.0%	\$3,046
Fort Matanzas NM	FL-4	700,547	\$1,965	-	\$1,965	-	\$0	\$0	0.0%	\$13,810
Fort McHenry NM & Historic Shrine	MD-2	673,982	\$454,020	\$11,615	\$465,635	-	\$0	\$59,792	12.8%	\$225,775
Fort Necessity National Battlefield	PA-12	89,804	\$41,189	\$2,600	\$43,789	-	\$0	\$17,141	39.1%	\$64,449
Fort Pulaski NM	GA-1	361,126	\$216,841	\$5,150	\$221,991	-	\$0	\$80,978	36.5%	\$132,287
Fort Scott NHS	KS-2	40,448	\$32,830	\$1,950	\$34,780	-	\$0	\$6,815	19.6%	\$20,075
Fort Smith NHS	AR-3	78,832	\$41,358	\$2,450	\$43,808	-	\$0	\$12,955	29.6%	\$12,955
Fort Stanwix NM	NY-23	84,933	\$300	\$165	\$465	-	\$0	\$0	0.0%	\$6,136
Fort Sumter NM	NC-1	923,686	\$61,273	\$800	\$62,073	-	\$0	\$17,314	27.9%	\$57,394
Fort Union NM	NM-3	13,539	\$19,313	\$3,735	\$23,048	-	\$0	\$8,676	37.6%	\$30,779
Fort Vancouver NHS	WA-3	397,459	\$25,929	\$2,590	\$28,519	-	\$0	\$11,841	41.5%	\$13,519
Fort Washington Park	MD-4,5	553,538	\$68,041	\$2,300	\$70,341	-	\$0	\$17,326	24.6%	\$72,761

**Appendix A. FY 2002 Summary Data for the National Park Service**

National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue <sup>a</sup>	National Parks Pass	Total Revenue	Cost of Fee Collection <sup>b</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
Frederick Douglas Home	DC	34,368	\$349	-	\$349	-	\$0	\$9	2.7%	\$244,206
Fredericksburg/Spotsylvania NHS <sup>i</sup>	VA-1,7	455,866	\$204,389	\$6,640	\$211,029	-	\$0	\$105,697	50.1%	\$199,352
Friendship Hill NHS	PA-20	34,348	\$356	-	\$356	-	\$0	\$0	0.0%	\$816
Gateway National Recreation Area	NJ-6, NY 9, 13	8,955,609	\$2,536,219	\$880	\$2,537,099	\$4,236	\$352	\$386,676	15.3%	\$2,563,175
George Rogers Clark NHP	IN-8	129,950	\$7,453	-	\$7,453	-	\$0	\$0	0.0%	\$77,820
George Washington Birthplace NM	VA-1	136,081	\$33,636	\$2,800	\$36,436	-	\$0	\$11,590	31.8%	\$11,590
George Washington Carver NM	MO-7	44,769	\$780	\$550	\$1,330	-	\$0	\$0	0.0%	-
George Washington Mem Pkwy/Great Falls Park	VA-8,10	6,917,307	\$465,251	\$51,405	\$516,656	-	\$0	\$116,260	22.5%	\$283,595
Glacier Bay NP & Preserve	AK	292,604	\$1,152,196	-	\$1,152,196	-	\$0	\$25,963	2.3%	\$1,409,870
Glacier NP	MT	1,864,822	\$2,394,771	\$202,568	\$2,597,339	\$27,488	\$9,475	\$697,135	27.2%	\$2,073,106
Glen Canyon National Recreation Area	AZ-3, UT-3	2,127,265	\$2,356,272	\$87,901	\$2,444,173	\$110,768	\$50,076	\$737,326	32.2%	\$2,090,835
Golden Gate National Recreation Area	CA-6, 8, 12	13,806,766	\$1,492,082	-	\$1,492,082	-	\$0	\$283,292	19.0%	\$2,357,919
Golden Spike NHS	UT-1	45,950	\$43,411	\$18,606	\$62,017	-	\$682	\$20,224	33.7%	\$38,023
Grand Canyon NP	AZ-3	3,936,823	\$15,230,414	\$1,617,673	\$16,848,087	\$39,834	\$19,658	\$2,492,240	14.9%	\$8,680,168
Grand Portage NM	MI-8	70,073	\$30,299	\$700	\$30,999	-	\$0	\$13,719	44.3%	\$29,207
Grand Teton NP	WY	2,606,492	\$3,560,967	\$587,463	\$4,148,430	\$151,957	\$87,122	\$909,714	24.0%	\$2,624,024
Grant-Kohrs Ranch NHP	MT	19,696	\$150	\$300	\$450	-	\$0	\$0	0.0%	\$127,185
Great Basin NP	NV-2	87,057	\$248,699	\$30,787	\$279,486	\$1,364	\$1,342	\$108,912	39.5%	\$252,978

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						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
Great Sand Dunes NM	CO-2	235,535	\$351,112	\$72,323	\$423,435	\$385	\$32	\$90,493	21.4%	\$570,941
Greenbelt Park	MD-5	16,339	\$59,247	\$600	\$59,847	-	\$0	\$25,392	42.4%	\$117,044
Guadalupe Mountains NP	TX-5	216,095	\$60,093	-	\$60,093	-	\$0	\$0	0.0%	\$60,901
Guilford Courthouse National Military Park	NC-6	757,267	\$910	-	\$910	-	\$0	\$0	0.0%	\$10,003
Gulf Islands National Seashore	FL-1, MS-5	4,572,364	\$1,343,974	\$19,033	\$1,363,007	-	\$2,487	\$624,773	46.0%	\$852,237
Haleakala NP	HI-2	1,501,592	\$2,321,643	\$23,480	\$2,345,123	\$10,481	\$21,245	\$370,653	16.7%	\$479,524
Hampton NHS <sup>i</sup>	MD-2,3	27,323	\$7,665	\$450	\$8,115	-	\$0	\$5,651	69.6%	\$9,548
Harpers Ferry NHP <sup>i</sup>	MD-6, WV-2	310,489	\$322,013	\$22,365	\$344,378	-	\$0	\$203,400	59.1%	\$314,133
Harry S Truman NHS	MI-5	45,628	\$62,831	\$4,400	\$67,231	-	\$0	\$29,956	44.6%	\$69,464
Hawaii Volcanoes NP	HI-2	1,196,808	\$3,061,030	\$34,730	\$3,095,760	-	\$0	\$444,988	14.4%	\$2,253,335
Herbert Hoover NHS	IA-1	188,195	\$11,341	\$2,380	\$13,721	-	\$0	\$0	0.0%	\$141,078
Home of FDR NHS	NY-22	130,076	\$304,482	\$1,400	\$305,882	-	\$1,452	\$51,702	17.4%	\$105,736
Homestead NM of America	NE-1	56,566	\$930	\$2,500	\$3,430	-	\$0	-\$192	-5.6%	\$26,999
Hopewell Culture NHP	OH-6, 7 PA-16	28,743	\$11,166	\$2,100	\$13,266	-	\$0	\$0	0.0%	\$36,150
Hopewell Furnace NHS	PA-6	61,053	\$30,204	\$2,650	\$32,854	-	\$0	\$10,018	30.5%	\$97,958
Hot Springs NP	AR-3	1,438,043	\$24,540	\$1,080	\$25,620	-	\$0	\$2,979	11.6%	\$228,712
Hubbell Trading Post NHS	AZ-6	193,453	\$580	\$1,200	\$1,780	-	\$0	\$0	0.0%	\$153,278
Ice Age National Scenic Trail	WI-9	-	\$580	\$200	\$780	-	\$0	\$0	0.0%	\$0
Illinois & Michigan Canal National Historic Canal	IL-3,11,13	-	\$60	\$200	\$260	-	\$0	\$0	0.0%	\$0
Independence NHP <sup>j</sup>	PA-1, 2, 3	2,895,334	\$33,805	\$400	\$34,205	-\$361	\$1,172	\$19,549	60.6%	\$21,542

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						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
Indiana Dunes National Lakeshore <sup>f</sup>	IN-1,3	1,834,435	\$174,591	\$2,600	\$177,191	-	\$0	\$142,124	80.2%	\$177,106
Isle Royale NP	MI-1	19,260	\$139,972	\$100	\$140,072	-	\$0	\$52,091	37.2%	\$264,022
Jefferson National Expansion Memorial <sup>g</sup>	MO-1,3	3,318,575	\$2,426,392	\$10,690	\$2,437,082	-	\$0	\$1,064,678	43.7%	\$1,545,369
Jewell Cave NP	SD	131,481	\$215,330	\$2,314	\$217,644	-	\$0	\$57,088	26.2%	\$96,438
John F Kennedy NHS	MA-4	9,699	\$9,355	-	\$9,355	-	\$0	\$3,838	41.0%	\$7,338
John Muir NHS	CA-7	27,321	\$19,645	-	\$19,645	-	\$0	\$7,275	37.0%	\$46,786
Johnstown Flood National Memorial	PA-12	126,448	\$38,800	\$2,250	\$41,050	-	\$0	\$7,599	18.5%	\$49,565
Joshua Tree NP	CA-40,44	1,174,142	\$1,203,303	\$399,485	\$1,602,788	-	\$0	\$371,753	23.2%	\$1,293,785
Kaloko-Honokohau NHS	HI-2	65,661	\$25	-	\$25	-	\$0	\$0	0.0%	\$80,476
Katmai NP & Preserve <sup>i</sup>	AK	67,037	\$113,180	-	\$113,180	-	\$0	\$60,536	53.5%	\$96,552
Kenai Fjords NP	AK	253,326	\$136,686	\$7,545	\$144,231	-	\$0	\$58,034	40.2%	\$285,951
Kings Canyon NP	CA-19, 20	537,406	-	\$755	\$755	-	\$0	\$0	0.0%	\$132,522
Kings Mountain NMP	SC-5	265,673	\$350	-	\$350	-	\$0	\$0	0.0%	-
Klondike Gold Rush NHP <sup>i</sup>	AK	67,025	\$9,579	-	\$9,579	-	\$0	\$5,726	59.8%	\$25,320
Klondike Gold Rush NHP (Seattle)	WA-7	754,607	\$1,070	\$2,100	\$3,170	-	\$0	\$0	0.0%	-
Lake Mead National Recreation	AZ-3	7,627,906	\$3,585,934	\$95,918	\$3,681,852	\$16,968	\$5,903	\$1,092,093	29.8%	\$1,088,954
Lake Meredith National Recreation	TX-13	1,040,794	\$73,777	-	\$73,777	\$1,906	\$159	\$36,033	49.1%	\$104,892
Lake Roosevelt National	WA-4,5	1,436,306	\$373,786	-	\$373,786	-	\$0	\$80,551	21.6%	\$247,659
Lassen Volcanic NP	CA-2,3	387,480	\$765,508	\$89,385	\$854,893	-	\$603	\$194,970	22.9%	\$377,590
Lava Beds NM	CA-2	114,468	\$74,913	\$6,255	\$81,168	-	\$0	\$37,726	46.5%	\$89,381



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Lincoln Boyhood National Memorial	IN-9	131,941	\$30,824	\$2,450	\$33,274	-	\$0	\$5,797	17.4%	\$45,972
Little Bighorn Battlefield NM	MT-1	418,755	\$484,573	\$82,430	\$567,003	-	\$0	\$103,380	18.2%	\$202,911
Longfellow NHS	MA-8	20,319	\$5,661	\$0	\$5,661	-	\$0	\$1,350	23.8%	\$3,331
Lowell NHP	MA-5	731,277	\$1,100	\$1,475	\$2,575	-	\$0	\$0	0.0%	\$323,292
Mammoth Cave NP	KY-2	1,898,817	\$1,946,584	\$3,150	\$1,949,734	-	-\$620	\$463,784	23.8%	\$814,913
Manassas Natinal Battlefield Park	VA-10	790,086	\$186,409	\$18,800	\$205,209	-	\$0	\$74,752	36.4%	\$120,343
Manhattan Sites Headquarters	NY-12	25,455	\$14,195	-	\$14,195	-	\$0	\$0	0.0%	\$124,018
Martin Van Buren NHS	NY-22	17,292	\$5,364	\$50	\$5,414	-	\$0	\$0	0.0%	-\$6,858
Mesa Verde NP	CO-2	411,399	\$626,936	\$151,560	\$778,496	-	\$0	\$170,591	21.9%	\$740,990
Minute Man NHP	MA-5	1,166,576	\$22,797	\$400	\$23,197	-	\$0	\$7,055	30.4%	\$31,336
Mississippi National River & Recreation Area	MN-3,4,5,6	-	\$480	\$250	\$730	-	\$0	\$1	0.1%	\$1
Mojave National Preserve	CA-40	478,978	\$37,401	\$2,375	\$39,776	-	\$0	\$4,200	10.6%	\$15,427
Montezuma Castle	AZ-3	643,847	\$696,162	\$137,123	\$833,285	-	\$0	\$297,705	35.7%	\$379,986
Moore's Creek National Battlefield	NC-7	86,414	\$100	-	\$100	-	\$0	\$0	0.0%	\$2
Morristown NHP	NJ-11	384,303	\$127,366	\$9,000	\$136,366	-	\$0	-\$3,171	-2.3%	\$84,416
Mount Rainier NP	WA-3,8	1,267,044	\$2,101,350	\$242,529	\$2,343,879	\$45,045	\$7,099	\$678,782	29.3%	\$1,705,909
Muir Woods NM	CA-6	702,515	\$1,441,610	-	\$1,441,610	\$56,057	\$7,319	\$5,087	0.9%	\$229,126
New Bedford Whaling NHP	MA-4	336,714	\$100	-\$150	-\$50	-	\$0	\$0	0.0%	\$145,750
New Orleans Jazz NHP	LA-2	51,485	\$150	\$150	\$300	-	\$0	\$0	0.0%	-
New River Gorge National River	WV-3	1,181,828	\$170	-	\$170	-	\$0	\$0	0.0%	\$101,769

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Ninety Six NHS	SC-3	28,122	\$150	-	\$150	-	\$0	\$0	0.0%	\$75,030
North Cascades NP	WA-4	19,352	\$187,303	\$6,000	\$193,303	-	\$804	\$25,719	13.7%	\$286,676
Obed Wild & Scenic River	TN-3,4	231,884	\$2,592	-	\$2,592	-	\$0	\$0	0.0%	\$1,437
Olympic NP	WA-6	3,654,022	\$1,744,860	\$155,956	\$1,900,816	-\$23,701	\$15,101	\$475,815	25.8%	\$1,498,329
Oregon Caves NM	OR-2	84,152	\$247,672	\$10,000	\$257,672	-	\$0	\$2,390	0.9%	\$208,437
Organ Pipe Cactus NM	AZ-1	295,080	\$145,381	\$14,471	\$159,852	-	\$0	\$54,100	33.8%	\$173,666
Ozark National Scenic River	MO-8	1,363,976	\$182,762	-	\$182,762	-	\$0	\$59,138	32.4%	\$353,110
Padre Island NS	TX-27	534,484	\$476,638	\$11,800	\$488,438	-	\$0	\$148,356	30.4%	\$165,255
Pea Ridge NMP	AR-3	84,486	\$45,313	\$2,250	\$47,563	-	\$0	\$19,966	42.0%	\$78,873
Pecos NM	NM-3	36,651	\$53,099	\$10,725	\$63,824	-	\$0	\$1,218	1.9%	\$101,218
Perry's Victory & International Peace Memorial	OH-5	204,161	\$230,073	-	\$230,073	-	\$0	\$52,129	22.7%	\$408,964
Petersburg National Battlefield <sup>i</sup>	VA-3,4	176,311	\$64,007	\$3,900	\$67,907	-	\$0	\$43,066	63.4%	\$59,548
Petrified Forest NP	AZ-6	575,650	\$798,973	\$174,177	\$973,150	\$19,850	\$4,331	\$364,931	38.0%	\$525,151
Petroglyph NM	NM-1	60,517	\$1,580	\$9,668	\$11,248	-	\$0	\$0	0.0%	\$96,489
Pictured Rocks National Lakeshore	MI-1	428,390	\$82,606	\$350	\$82,956	-	\$0	\$16,337	19.7%	\$75,107
Pinnacles NM	CA-17	165,011	\$101,791	\$26,950	\$128,741	-	\$0	\$40,551	31.5%	\$79,648
Pipe Spring NM	AZ-3	54,793	\$20,535	\$20,326	\$40,861	-	\$0	\$9,203	22.5%	\$307,321
Pipestone NM	MN-3	84,884	\$36,505	\$10,970	\$47,475	-	\$0	\$13,597	28.6%	\$32,554
Point Reyes NS	CA-6	2,254,465	\$136,325	-	\$136,325	-	-\$76	\$46,878	34.3%	\$148,589
Prince William Forest Park	VA-1	248,420	\$126,153	\$16,100	\$142,253	-	\$620	\$47,587	33.9%	\$718,374

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Pu'uhonua O Honaunau NHP	HI-2	375,270	\$301,501	\$8,580	\$310,081	-	\$0	\$88,595	28.6%	\$110,548
Puukohola Heiau NHS	HI-2	60,930	-\$3,003	-	-\$3,003	-	\$0	\$0	0.0%	\$222,972
Richmond National Battlefield	VA-3,7	108,787	\$400	-	\$400	-	\$0	\$0	0.0%	\$146,886
Rock Creek Park	DC	2,099,504	\$40,195	-	\$40,195	-	\$0	\$15,556	38.7%	\$117,207
Rocky Mountain NP	CO-2,3,4	3,005,524	\$4,069,786	\$808,538	\$4,878,324	-	\$5,719	\$832,192	17.2%	\$3,834,888
Sagamore Hill NHS	VA-1	43,238	\$100,644	\$1,550	\$102,194	-	\$0	\$34,529	33.8%	\$59,863
Saguaro NP <sup>i</sup>	AZ-5	642,457	\$154,779	\$54,111	\$208,890	-	\$0	\$106,897	51.2%	\$324,484
Saint Croix National Scenic River	MN-6,8 WI-3,7	279,820	\$930	\$900	\$1,830	-	\$0	\$0	0.0%	\$19,331
Saint-Gaudens NHS	NH-2	41,320	\$55,138	\$1,940	\$57,078	-	\$0	\$25,602	44.9%	\$90,113
Salem Maritime NHS	MA-6	764,274	\$550	\$250	\$800	-	\$0	\$0	0.0%	\$24,835
San Antonio Missions NHP	TX-28	1,475,310	\$810	\$400	\$1,210	-	\$0	\$0	0.0%	\$226,876
San Juan NHS	PR	1,282,618	\$994,410	-	\$994,410	\$15,526	\$1,292	\$243,479	24.6%	\$645,122
Santa Monica Mountains National Recreation Area	CA-23,24,29	468,977	\$693	\$276	\$969	-	\$0	\$0	0.0%	-\$7,979
Saratoga NHP <sup>i</sup>	NY-22	148,490	\$24,385	\$1,650	\$26,035	-	\$0	\$14,146	54.3%	\$14,358
Scotts Bluff NM	NE-3	113,885	\$58,142	\$16,500	\$74,642	-	\$0	\$35,713	47.9%	\$35,713
Sequoia NP & Kings Canyon NP	CA-19,20	881,106	\$2,492,458	\$317,230	\$2,809,688	-	\$0	\$666,877	23.7%	\$2,214,764
Shenandoah NP	VA-5,6,7,10	1,511,016	\$3,561,450	\$218,678	\$3,780,128	\$18,916	\$18,901	\$1,074,266	28.9%	\$3,537,234
Shiloh National Military Park	TN-4	400,272	\$101,777	\$2,700	\$104,477	-	\$0	\$33,884	32.4%	\$39,709
Sitka NHP	AK	292,026	\$24,551	-	\$24,551	-	\$0	\$5,795	23.6%	\$21,957
Sleeping Bear Dunes National Lakeshore	MI-1	1,190,748	\$1,010,828	\$6,850	\$1,017,678	-	\$0	\$357,469	35.1%	\$894,096

**Appendix A. FY 2002 Summary Data for the National Park Service**

National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue <sup>a</sup>	National Parks Pass	Total Revenue	Cost of Fee Collection <sup>b</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
Southeast Utah Group	UT-1,3 CO-2	-	\$1,692,193	\$641,125	\$2,333,218	\$44,267	\$3,683	\$547,236	23.6%	-
-- Arches	UT-3	761,861	-	-	-	-	-	-	-	\$1,272,855
-- Canyonlands	UT-1,3	366,861	-	-	-	-	-	-	-	\$108,686
-- Hovenweep	CO-2 UT-3	32,817	-	-	-	-	-	-	-	\$10,996
-- Natural Bridges	UT-3	97,999	-	-	-	-	-	-	-	\$303,848
Springfield Armory NHS	MA-2	37,337	\$290	\$500	\$790	-	\$0	\$0	0.0%	-
Steamtown NHS	PA-10	128,189	\$1,330	\$2,350	\$3,680	-	\$0	\$0	0.0%	\$2,259
Theodore Roosevelt NP	ND	471,210	\$296,201	\$59,914	\$356,115	-	\$0	\$71,764	20.2%	\$221,940
Timpanogos Cave NM	UT-3	116,829	\$368,874	\$3,515	\$372,389	-	\$0	\$120,844	32.5%	\$289,176
Tonto NM	AZ-6	58,675	\$42,258	\$9,475	\$51,733	\$2,571	\$214	-\$717	-1.0%	\$43,100
Tumacacori NM	AZ-2	47,553	\$48,922	\$2,840	\$51,762	-	\$0	\$22,111	42.7%	\$53,541
Tuzigoot NM	AZ-3	111,190	\$95,693	\$6,024	\$101,717	-	\$0	\$0	0.0%	-
Valley Forge NHP	PA-7, 13	1,190,893	\$83,538	\$4,550	\$88,088	-	\$0	\$41,708	47.4%	\$56,912
Vanderbilt Mansion NHS	NY-22	389,004	\$263,997	\$550	\$264,547	-	\$0	\$103,633	39.2%	\$114,844
Vicksburg National Military Park	MS-2	1,067,130	\$322,900	\$11,025	\$333,925	\$2,500	\$208	\$122,249	36.7%	\$172,916
Virgin Islands NP	VI	672,387	\$721,706	-	\$721,706	-	\$0	\$249,022	34.5%	\$296,853
Voyageurs NP	MN-8	233,825	\$1,321	-	\$1,321	-	\$0	\$0	0.0%	\$10,132
Whiskeytown-Shasta-Trinity National Recreation Area	CA-2	704,747	\$266,154	\$8,400	\$274,554	-	\$1,363	\$90,142	33.3%	\$189,818
White Sands NM	NM-2	509,480	\$505,830	\$48,291	\$554,121	-	\$0	\$96,934	17.5%	\$735,256
Whitman Mission NHS	WA-5	62,433	\$25,553	\$1,400	\$26,953	-	\$0	\$9,737	36.1%	\$14,778

Appendix A. FY 2002 Summary Data for the National Park Service										
National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue <sup>a</sup>	National Parks Pass	Total Revenue	Cost of Fee Collection <sup>b</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
William Howard Taft NHS	OH-2	12,248	\$1,260	\$1,400	\$2,660	-	\$0	\$0	0.0%	\$22,597
Wilson's Creek National Battlefield	MO-7	197,650	\$54,417	\$2,435	\$56,852	-\$6,730	-\$560	\$17,130	29.2%	\$10,400
Wind Cave NP	SD	696,402	\$421,194	\$7,100	\$428,294	-	\$0	\$92,430	21.6%	\$330,992
Women's Rights NHP	NY-27	21,034	\$27,774	\$1,850	\$29,624	-	\$0	\$9,054	30.6%	\$9,054
Wright Brothers NM	NC-3	444,435	\$373,368	\$5,900	\$379,268	-	\$0	\$125,372	33.1%	\$237,104
Yellowstone NP	ID-2, MT-1, WY	2,969,868	\$6,384,240	\$5,080	\$6,389,320	-	\$0	\$1,594,421	25.0%	\$3,362,049
Yosemite NP	CA-4, 19	3,305,631	\$12,806,524	\$1,704,276	\$14,510,800	\$16,703	\$5,934	\$2,081,520	14.4%	\$4,309,048
Zion NP	UT-1	2,510,627	\$2,632,047	\$1,842,468	\$4,474,515	\$45,421	\$45,219	\$992,401	23.2%	\$3,077,489
Golden Eagle Hologram	-	-	\$214,758	-	\$214,758	-	-	-	-	-
Central Administrative Offices	-	5,270,840	-\$589,690	\$2,473,215	\$1,883,525	-	-	-	-	\$1,905,840
<b>Subtotal Fee Demo</b>	-	<b>216,474,064</b>	<b>\$125,688,269</b>	<b>\$15,301,901</b>	<b>\$140,990,170</b>	<b>\$1,051,759</b>	<b>\$388,106</b>	<b>\$31,819,764</b>	<b>22.8%</b>	<b>\$97,262,315</b>
<b>Sub Total Non Demo</b>	-	<b>47,251,218</b>	<b>-\$400</b>	<b>\$8,030</b>	<b>\$7,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,609,853</b>
<b>Transportation Fees</b>	-	-	-	-	-	-	-	-	-	-
-- Bryce	UT-3	-	-	-	\$592,520	-	-	-	-	-
-- Zion	UT-1	-	-	-	\$1,427,879	-	-	-	-	-
-- Rocky Mountain	CO-2,3,4	-	-	-	\$1,318,884	-	-	-	-	-
-- LBJ	TX-21	-	-	-	\$135,439	-	-	-	-	-
-- Grand Canyon	AZ-3	-	-	-	\$1,509,954	-	-	-	-	-
<b>Sub Total Transportation</b>	-	-	-	-	<b>\$4,984,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Total Deed Restricted</b>	-	<b>9,601,913</b>	<b>-</b>	<b>-</b>	<b>\$1,400,751</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,626,469</b>

Appendix A. FY 2002 Summary Data for the National Park Service										
National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue <sup>a</sup>	National Parks Pass	Total Revenue	Cost of Fee Collection <sup>b</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
						FY 2002 Capital	Annualized Capital Cost <sup>c</sup>	Operations	Percent	
<b>Total <sup>h</sup></b>	-	273,327,195	\$125,687,869	\$15,309,931	\$147,383,227	\$1,051,759	\$388,106	\$31,819,764	21.9%	\$103,498,637

Note: Negative balances reflect prior year accounting adjustments.

<sup>a</sup>Golden Eagle Revenue is included in the total Fee Demo revenue column. Across all units of the National Park Service, this revenue totaled \$214,758 in FY 2002.

<sup>b</sup>In some instances, cost of collection appears greater than total obligations. This reflects the use of non-Fee Demo funds to pay for collection costs.

<sup>c</sup>Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY 1998-2000 period. Costs in each year were amortized over a 20-year period using interest rates associated with the yield on 20-year Treasury securities for that year. The source of the interest rates was: <http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>. Cost of collection compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized capital costs.

<sup>d</sup>This column reflects the total obligation of Fee Demo Program revenue during FY 2002 as reported by the National Park Service Budget Office.

<sup>e</sup>Fire Island— Expenses of \$19,762 were inadvertently charged to the cost of collection accounts which creates an incorrect 143% Cost of Collection. These charges are actually a cost recovery project at Watch Hill Marina.

<sup>f</sup>Indiana Dunes— The actual percentage of costs of collection expenditures should be 24.78 percent. Three of the four accounts that were used to capture expenditures for this site include cost recovery project expenditures in the amount of \$98,218. These expenditures should not have been charged to cost of collection.

<sup>g</sup>Jefferson NEM actually had a 20.51 percent cost of collection ratio, which is less than half of what was reported. \$564,880 are expenditures related to cost recovery projects which should not have been charged to cost of collection.

<sup>h</sup>The total obligations of \$103,498,636 do not include \$591,312 of liquidated undelivered orders.

<sup>i</sup>NPS Policy set the cost of collection limit at 50%. These parks exceeded that limit. NPS is working with those parks to reduce collection costs.

<sup>j</sup>Due to operational costs, this site has been removed from the Fee Demo Program.

Appendix B. FY 2002 Summary Data for U.S. Fish and Wildlife Service								
U.S. Fish and Wildlife Service Fee Demonstration Project	Congressional Districts	Number of Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Annual Operations	Percent <sup>c</sup>	
Anahauc NWR	TX-9	71,016	\$9,815	\$0	\$3,615	\$2,660	62.4%	\$14,456
Aransas NWR	TX-14	60,000	\$139,621	\$5,000	\$1,362	\$12,000	9.3%	\$126,251
Arthur R. Marshall Loxahatchee NWR	FL-16, 19	284,220	\$80,571	\$0	\$1,353	\$29,056	36.8%	\$107,697
Back Bay NWR	VA-02	110,336	\$29,921	\$0	\$23	\$21,706	70.9%	\$33,588
Balcones Canyonlands NWR	TX-10, 21	5,288	\$5,495	\$0	\$63	\$0	1.1%	\$5,990
Bayou Cocodrie NWR	LA-05	6,225	\$2,599	\$0	\$0	\$100	3.8%	\$2,492
Big Branch Marsh NWR	LA-01	16,070	\$2,441	\$0	\$0	\$1,479	59.1%	\$1,479
Big Oaks NWR	IN-09	21,000	\$18,614	\$0	\$0	\$2,000	10.5%	\$14,800
Black Bayou Lake NWR	LA-05	23,498	\$7,349	\$0	\$0	\$100	1.3%	\$3,181
Blackwater NWR	MD-01	460,920	\$19,260	\$0	\$0	\$5,488	27.8%	\$46,396
Bombay Hook NWR	DE-01	69,000	\$31,110	\$0	\$3,039	\$100	9.8%	\$23,000
Bosque del Apache NWR	NM-02	139,804	\$39,605	\$0	\$148	\$565	1.8%	\$42,003
Buenos Aires NWR	AZ-02	31,246	\$3,091	\$600	\$54	\$0	1.7%	\$15,652
Cache River NWR	AR-01, 04	163,473	\$14,469	\$2,900	\$241	\$2,900	21.2%	\$17,628
– Bald Knob NWR	AR-02	28,800						
Cat Island NWR	LA-06	4,000	New to Fee Demo Program no information to report.					
Chincoteague NWR	MD-1 VA-1	1,553,959	\$496,445	\$1,780	\$1,013	\$140,666	27.8%	\$242,392
Cibola NWR	CA-44,52 AZ-03	115,700	\$6,553	\$0	\$44	\$1,386	21.3%	\$9,556

Appendix B. FY 2002 Summary Data for U.S. Fish and Wildlife Service								
U.S. Fish and Wildlife Service Fee Demonstration Project	Congressional Districts	Number of Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Annual Operations	Percent <sup>c</sup>	
Columbia NWR	WA-04	80,970	\$2,344	\$0	\$747	\$594	55.8%	\$594
Crab Orchard NWR	IL-12	954,019	\$279,094	\$0	\$222	\$22,091	7.8%	\$173,374
Deep Fork NWR	OK-02	42,425	\$2,061	\$0	\$0	\$200	9.5%	\$6,554
Deer Flat NWR	ID-1 OR-2	89,060	\$956	\$0	\$34	\$250	29.0%	\$2,721
Desert NWR Complex	NV-01	1,911	New to Fee Demo Program no information to report.					
DeSoto NWR	IA-4 NE-1	246,145	\$57,051	\$0	\$0	\$1,000	1.7%	\$42,095
Dungeness NWR	WA-06	95,402	\$56,362	\$0	\$298	\$9,437	16.9%	\$43,905
Eastern Neck NWR	MD-01	69,000	\$8,951	\$0	\$0	\$2,260	24.6%	\$5,913
Eastern Shore of Virginia NWR	VA-01	New to Fee Demo Program in FY 2002, nothing to report.						
Edwin B. Forsythe NWR	NJ-02,03	257,000	\$24,104	\$0	\$44	\$3,794	15.5%	\$6,678
Eufaula NWR	AL-2, 3, GA-2	371,221	\$8,106	\$0	\$27	\$1,328	16.3%	\$7,705
Felsenthal NWR	AR-04	331,163	\$22,109	\$0	\$0	\$5,000	22.1%	\$10,275
Fort Niobrara NWR	NE-03	142,755	\$16,958	\$425	\$1,932	\$800	15.7%	\$14,739
Gavin's Point National Fish Hatchery	SD-01	26,755	\$4,588	\$0	\$515	\$9	11.1%	\$5,642
Great Bay NWR	NH-01	74,500	\$562	\$0	\$0	\$100	17.4%	\$100
Great Dismal Swamp NWR	NC-1, 3 VA-4	75,382	\$6,366	\$0	\$85	\$5,700	88.7%	\$179
Great Swamp NWR	NJ-11	340,000	\$4,636	\$0	\$0	\$1,100	23.2%	\$6,301



**Appendix B. FY 2002 Summary Data for U.S. Fish and Wildlife Service**

U.S. Fish and Wildlife Service Fee Demonstration Project	Congressional Districts	Number of Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Annual Operations	Percent <sup>c</sup>	
Hatchie NWR	TN-08	23,000	\$4,439	\$0	\$0	\$1,328	29.2%	\$7,705
Hobe Sound NWR	FL-16	100,000	\$27,698	\$0	\$0	\$12,354	43.5%	\$39,993
Holla Bend NWR	AR-2, 3	21,927	\$11,204	\$706	\$103	\$0	0.9%	\$16,369
Horicon NWR, WI	WI-6, 9	373,421	\$410	New to Fee Demo Program, information incomplete.				
Humboldt Bay NWR	CA-01	20,528	\$3,903	\$0	\$0	\$2,000	50.0%	\$6,000
Iroquois NWR	NY-27, 29	31,526	\$1,571	\$0	\$0	\$115	7.1%	\$5,745
J.N. "Ding" Darling NWR	FL-14	622,722	\$245,052	\$65,139	\$7,863	\$54,784	24.9%	\$207,713
Kenai NWR	AK-01	533,000	\$31,040	\$0	\$180	\$3,881	12.8%	\$26,018
Kilauea Point NWR	HI-02	571,000	\$441,578	\$2,600	\$385	\$29,000	6.5%	\$165,600
Klamath Basin Complex	CA-02	384,624	\$38,853	\$0	\$85	\$10,000	25.3%	\$51,245
Kodiak NWR	AK-01	25,362	\$13,083	\$0	\$0	\$4,862	36.3%	\$20,381
Laguna Atascosa NWR	TX-27	182,685	\$21,680	\$0	\$741	\$3,000	16.8%	\$42,540
Lake Ophelia NWR Complex	LA-05	14,425	\$18,293	\$639	\$140	\$1,239	7.4%	\$13,131
Lake Woodruff NWR	FL-03	3,600	\$2,946	\$0	\$42	\$900	31.2%	\$4,487
Little River NWR	OK-2, 3	5,460	\$843	\$0	\$0	\$57	6.6%	\$864
Lower Rio Grande Valley NWR	TX-15,27,28	60,000	\$1,878	\$0	\$0	\$195	10.1%	\$1,195
Lower Suwannee NWR	FL-2, 5	151,000	\$2,305	\$0	\$0	\$600	25.4%	\$600
Mason Neck NWR	VA-08	25,423	\$5,668	\$0	\$0	\$200	3.4%	\$2,066
Mattamuskeet NWR	NC-03	66,500	\$3,722	\$0	\$379	\$500	23.0%	\$5,667
McFaddin NWR	TX-09	94,585	\$9,179	\$0	\$0	\$400	4.3%	\$7,726

**Appendix B. FY 2002 Summary Data for U.S. Fish and Wildlife Service**

U.S. Fish and Wildlife Service Fee Demonstration Project	Congressional Districts	Number of Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Annual Operations	Percent <sup>c</sup>	
Merritt Island NWR	FL-7, 15	495,962	\$1,741	\$0	\$0	\$4,436	248.7%	\$1,784
Mid-Columbia NWR	OR-2 WA-4	825	\$13,260	\$0	\$193	\$3,100	24.2%	\$13,591
Midway Atoll NWR	-	3,858	\$59	\$0	\$0	\$0	0.0%	\$0
Mingo NWR	MO-4,7,8	81,720	\$10,159	\$0	\$0	\$4,000	38.4%	\$3,052
Minnesota Valley NWR	MN-1,2,3,4	233,290	\$883	\$0	\$0	\$100	11.1%	\$100
No. Mississippi NWR Complex	MS-1, 2	21,411	\$51,505	\$0	\$1,793	\$10,558	23.4%	\$7,948
Modoc NWR	CA-02	54,398	\$708	\$15	\$18	\$65	11.5%	\$7,316
National Bison Range	MT-01	200,000	\$47,206	\$782	\$822	\$6,140	14.4%	\$47,882
National Elk Refuge	WY-01	854,535	\$14,641	\$0	\$0	\$1,047	7.0%	\$8,732
Nisqually NWR	WA-3, 9	140990	\$42,563	\$0	\$0	\$3,508	8.0%	\$72,626
Noxubee NWR	MS-03	158,400	\$19,723	\$0	\$237	\$7,500	38.3%	\$19,188
Okefenokee NWR	FL-2 GA-1, 8	319,019	\$87,152	\$0	\$3,075	\$19,653	25.4%	\$77,539
Ottawa NWR	OH-09	126,669	\$3,015	\$0	\$34	\$1,000	33.5%	\$4,624
Parker River NWR	MA-06	261,170	\$150,798	\$3,000	\$250	\$52,662	34.2%	\$138,999
Pee Dee NWR	NC-08	35,000	\$6,156	\$0	\$0	\$500	7.9%	\$10,000
Piedmont NWR	GA-10	9,603	\$43,375	\$0	\$1,542	\$7,000	19.2%	\$42,261
– Bond Swamp NWR	GA-08	519	\$2,263					
Pocosin Lakes NWR	NC-03	35,000	\$2,896	\$0	\$0	\$1,728	58.2%	\$1,758
Prime Hook NWR	DE-01	79,000	\$15,114	\$0	\$526	\$11,315	76.4%	\$10,791

**Appendix B. FY 2002 Summary Data for U.S. Fish and Wildlife Service**

U.S. Fish and Wildlife Service Fee Demonstration Project	Congressional Districts	Number of Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Annual Operations	Percent <sup>c</sup>	
Rachel Carson NWR	ME-01	265,079	\$3,567	\$0	\$0	\$500	13.7%	\$2,800
Reelfoot NWR Complex	KY-1 TN-8	135,460	\$3,574	\$0	\$36	\$300	9.2%	\$1,779
Ridgefield NWR	WA-03	250,703	\$12,136	\$0	\$0	\$11,751	94.5%	\$11,751
Sachuest Point NWR	RI-01	130,971	\$1,865	\$3,966	\$330	\$435	40.0%	\$3,966
Sacramento NWR	CA-03	67,619	\$12,371	\$0	\$3,964	\$3,728	60.7%	\$4,227
San Andres NWR	NM-02	2,148	\$1,873	\$0	\$0	\$35	1.8%	\$1,919
San Bernard NWR	TX-14	32,580	\$5,518	\$0	\$0	\$1,000	17.7%	\$7,908
– Brazoria NWR	TX-14	38,700						
Saint Catherine Creek NWR	MS-04	28,235	\$17,423	\$0	\$0	\$4,500	25.2%	\$16,832
Saint Marks NWR	FL-02	194,743	\$68,744	\$3,086	\$586	\$16,000	23.5%	\$82,289
Saint Vincent NWR	FL-02	134	\$457	\$0	\$0	\$350	74.8%	\$2,827
Santa Ana NWR	TX-15	113,548	\$2,008	\$14,000	\$1,671	\$0	81.2%	\$2,098
Seedskadee NWR	WY-01	6,000	\$3,483	\$0	\$20	\$188	5.8%	\$2,942
Sequoayah NWR	OK-02	105,436	\$2,841	\$0	\$0	\$235	8.1%	\$235
Shiawassee NWR	MI-05	59,514	\$12,311	\$0	\$155	\$1,000	9.2%	\$12,600
Sully's Hill National Game Preserve	ND-01	29,188	\$4,079	\$0	\$101	\$627	17.4%	\$108
Supawna Meadows NWR	NJ-02	6,352	\$1,323	\$200	\$17	\$0	1.2%	\$232
Target Rock NWR, (Long Island Complex)	NY-05	142,045	\$17,364	\$100	\$8	\$3,193	18.0%	\$9,717

Appendix B. FY 2002 Summary Data for U.S. Fish and Wildlife Service								
U.S. Fish and Wildlife Service Fee Demonstration Project	Congressional Districts	Number of Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Total Obligations of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Annual Operations	Percent <sup>c</sup>	
– Elizabeth A. Morton, NWR	NY-01							
Tennessee NWR	TN-7, 8	340,000	\$14,634	\$0	\$0	\$5,012	33.4%	\$10,459
Tensas River NWR	LA-05	95,325	\$14,597	\$0	\$0	\$20,098	134.3%	\$71,007
Trinity River NWR	TX-02	7,450	\$0	\$0	\$0	\$0	-	\$0
Turnbull NWR	WA-05	23,978	\$6,651	\$0	\$0	\$1,250	18.3%	\$2,853
Union Slough NWR	IA-2, 5	19,050	\$0	\$0	\$0	\$0	-	\$0
Upper Mississippi River Wildlife and Fish Refuge Savanna District	IL-12	890,000	\$8,688	\$0	\$0	\$2,136	24.0%	\$9,217
Wallkill River NWR	NJ-5,NY-20	29,503	\$2,360	\$0	\$0	\$263	10.9%	\$263
Washita NWR	OK-06	46,813	\$1,202	\$0	\$0	\$54	4.4%	\$754
White River NWR	AR-1, 4	150,000	\$61,913	\$0	\$0	\$15,000	23.6%	\$54,728
Willapa NWR	WA-03	350	\$537	\$125	\$18	\$5,200	948.8%	\$550
Yazoo NWR	MS-02	97,245	\$75,346	\$0	\$677	\$32,113	42.5%	\$91,893
<b>Region 2 (20% Total)</b>	-	-	\$43,015	\$0	-	\$0	0.0%	\$107,250
<b>Region 4 (20% Total)</b>	-	-	\$199,913	\$0	-	\$0	0.0%	\$285,014
<b>Region (20% Total)</b>	-	-	\$157,560	\$0	-	\$0	0.0%	\$229,275
<b>Total</b>	-	<b>16,092,589</b>	<b>\$3,557,123</b>	<b>\$105,619</b>	<b>\$45,223</b>	<b>\$640,627</b>	<b>18.8%</b>	<b>\$3,154,065</b>

<sup>a</sup>In some instances, cost of collection appears greater than total obligations. This reflects the use of non-Fee Demo funds pay for collection costs.

<sup>b</sup>Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY 1998-2000 period. Costs in each year were amortized over a 20-year period using interest rates associated with the yield on 20-year Treasury securities for that year. The source of the interest rates was: <http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>.

<sup>c</sup> Cost of collection compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized capital costs.

<sup>d</sup> This column reflects the total obligation of Fee Demo Program revenue during FY 2002 as reported by the U.S. Fish and Wildlife Service field offices, regardless of the year collected. These numbers may vary from those reported to the U.S. Treasury Department because of incomplete estimates by field staff or because some sites reported deposits that did not get credited in time for the U.S. Treasury budget reports.

Appendix C: FY 2002 Summary Data for the Bureau of Land Management								
Bureau of Land Management Fee Demonstration Project	Congressional District	Number of Recreation Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Expenditure of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
ALASKA:								
Dalton	AK-1	8,000	\$25,749	\$0	\$0	\$9,577	38.1%	\$34,577
Campbell	AK-1	25,000	\$68,540	\$0	\$0	\$6,000	9.0%	\$112,026
White Mountains	AK-1	52,234	\$17,501	\$0	\$0	\$5,000	29.3%	\$24,332
Taylor Highway	AK-1	156,781	\$14,168	\$1,000	\$120	\$3,466	26.0%	\$13,819
Glennallen	AK-1	232,229	\$34,313	\$0	\$0	\$16,296	48.7%	\$1,425
ALASKA SUBTOTAL:	-	474,244	\$160,272	\$1,000	\$120	\$40,339	25.9%	\$186,179
ARIZONA:								
Paria Canyon-Coyote Buttes	AZ-3	13,097	\$119,893	\$551	\$1,319	\$25,946	23.3%	\$92,612
Hot Well Dunes	AZ-5	16,650	\$12,847	\$0	\$270	\$3,000	26.1%	\$19,715
Aravaipa Canyon Special Management Recreation Area	AZ-5	14,500	\$42,164	\$0	\$277	\$14,000	34.7%	\$21,757
Gila Box Riparian National Conservation Area	AZ-5	7,700	\$1,037	\$3,000	\$259	\$790	103.7%	\$0
Kingman Field Office	AZ-3	4,030	\$16,056	\$0	\$0	\$1,675	10.7%	\$1,765
Lake Havasu Recreation Areas	AZ-3	2,915,954	\$309,804	\$25,266	\$2,802	\$6,550	3.1%	\$216,585
Virgin River Basin	AZ-3	87,202	\$97,513	\$1,202	\$2,983	\$13,008	16.8%	\$61,638
Painted Rock Petroglyph Site	AZ-3	2,678	\$16,020	\$0	\$0	\$2,000	12.8%	\$6,306
Yuma Field Office Recreation	AZ-2,3	403,159	\$685,143	\$0	\$6,114	\$240,163	36.9%	\$540,163

Appendix C: FY 2002 Summary Data for the Bureau of Land Management								
Bureau of Land Management Fee Demonstration Project	Congressional District	Number of Recreation Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Expenditure of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
Areas								
<b>ARIZONA SUBTOTAL:</b>	<b>-</b>	<b>3,464,970</b>	<b>\$1,300,475</b>	<b>\$30,019</b>	<b>\$14,023</b>	<b>\$307,132</b>	<b>25.3%</b>	<b>\$960,541</b>
<b>CALIFORNIA:</b>								
Folsom Field Office	CA-2	662,991	\$49,049	\$11,008	\$1,071	\$5,005	12.7%	\$71,320
Ridgecrest Field Office	CA-40,44,52	766,988	\$17,704	\$0	\$71	\$5,000	29.4%	\$172
Palm Springs Field Office	CA-40,44,52	972,658	\$14,938	\$11,008	\$2,358	\$10,500	88.2%	\$21,508
El Centro Field Office	CA-40,44,52	2,359,253	\$1,001,907	\$3,500	\$1,018	\$251,792	25.9%	\$1,372,493
Barstow Field Office	CA-40,44,52	1,014,573	\$39,816	\$0	\$2,331	\$1,950	11.0%	\$0
Needles Field Office	CA-40,44,52	77,643	\$2,410	\$0	\$0	\$1,800	76.6%	\$6,394
Arcata Field Office	CA-1	372,907	\$20,485	\$0	\$87	\$14,518	73.1%	\$34,772
Redding Field Office	CA-2,3	387,931	\$30,101	\$2,073	\$1,229	\$6,940	27.8%	\$29,825
Hollister Field Office	CA-15,16,17,18	165,594	\$28,001	\$0	\$0	\$4,150	15.2%	\$34,164
Ukiah Field Office	CA-1,2,3,7	240,155	\$25,139	\$0	\$0	\$4,800	19.6%	\$6,094
Bakersfield Field Office	CA-19	263,760	\$4,027	\$0	\$0	\$1,000	25.5%	\$582
Bishop Field Office	CA-40	1,606,628	\$29,509	\$0	\$0	\$10,143	35.2%	\$14,538
Eagle Lake Field Office	CA-2	200,335	\$10,303	\$0	\$237	\$2,000	22.3%	\$12,839
<b>CALIFORNIA SUBTOTAL:</b>	<b>-</b>	<b>9,091,416</b>	<b>\$1,273,390</b>	<b>\$27,589</b>	<b>\$8,402</b>	<b>\$319,598</b>	<b>26.4%</b>	<b>\$1,604,701</b>

Appendix C: FY 2002 Summary Data for the Bureau of Land Management								
Bureau of Land Management Fee Demonstration Project	Congressional District	Number of Recreation Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Expenditure of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
COLORADO:								
Gunnison Gorge	CO-3	9,000	\$30,860	\$0	\$1,565	\$7,100	28.8%	\$31,000
Anasazi Heritage Center	CO-3	30,148	\$32,957	\$0	\$0	\$8,500	26.4%	\$38,301
Upper Colorado River	CO-3	44,300	\$101,723	\$0	\$379	\$10,614	11.1%	\$94,950
COLORADO SUBTOTAL:	-	83,448	\$165,540	\$0	\$1,944	\$26,214	17.4%	\$164,251
IDAHO:								
So. Fork Snake River	ID-2	331,627	\$38,951	\$0	\$0	\$9,931	26.1%	\$41,841
So. Fork Snake River Permits	ID-2	2,738	\$18,315	\$0	\$0	\$4,146	23.2%	\$27,747
Milner Historic/Recreation Area	ID-2	80,500	\$4,171	\$0	\$138	\$1,164	32.0%	\$3,938
Lud Drexler Park	ID-2	56,800	\$3,547	\$0	\$59	\$1,950	58.1%	\$2,404
Kelly Island	ID-2	2,814	\$4,571	\$0	\$0	\$492	11.0%	\$13,256
Pocatello/Malad	ID-2	5,500	\$3,667	\$0	\$15	\$588	16.9%	\$1,678
Payette River Complex	ID-1	52,414	\$46,549	\$0	\$0	\$3,201	7.1%	\$67,404
Steck Recreation Site	ID-2	7,278	\$11,705	\$0	\$0	\$4,927	43.2%	\$4,898
Upper Salmon River	ID-2	138,262	\$14,683	\$3,446	\$499	\$4,205	32.8%	\$3,113
Mackay Reservoir	ID-2	24,762	\$3,499	\$135	\$148	\$735	25.9%	\$845
Lower Salmon	ID-1	443,800	\$115,278	\$100	\$43	\$400	0.4%	\$51,683
Huckleberry	ID-1	4,550	\$24,180	\$0	\$0	\$4,000	17.0%	\$9,810
IDAHO SUBTOTAL:	-	1,151,045	\$289,116	\$3,681	\$902	\$35,739	13.0%	\$228,617



Appendix C: FY 2002 Summary Data for the Bureau of Land Management								
Bureau of Land Management Fee Demonstration Project	Congressional District	Number of Recreation Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Expenditure of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
MONTANA:								
Upper Missouri	MT-1	152,994	\$33,534	\$0	\$288	\$5,000	16.2%	\$5,000
Holter/Hauser	MT-1	170,000	\$111,241	\$7,000	\$3,246	\$8,000	10.4%	\$55,000
Pompeys Pillar	MT-1	50,000	\$17,100	\$7,350	\$768	\$7,650	50.5%	\$0
Dillon Field Office	MT-1	335,318	\$17,481	\$200	\$4,944	\$12,200	100.5%	\$7,645
MONTANA SUBTOTAL:	-	708,312	\$179,356	\$14,550	\$9,246	\$32,850	24.1%	\$67,645
NEVADA:								
Red Rock National Conservation Area	NV-1, 2	764,179	\$1,339,905	\$2,700	\$15,606	\$333,712	26.7%	\$1,334,487
Wildhorse	NV-2	5,070	\$3,219	\$0	\$0	\$2,377	75.7%	\$2,377
Wilson	NV-2	5,637	\$3,874	\$0	\$0	\$2,300	60.9%	\$0
Tabor	NV-2	2,762	\$160	\$0	\$0	\$100	64.1%	\$0
Zunino	NV-2	4,336	\$159	\$0	\$0	\$100	64.5%	\$0
Commercial	NV-2	75	\$9,725	\$0	\$0	\$1,000	10.5%	\$0
Competitive	NV-2	571	\$3,954	\$0	\$0	\$1,500	38.9%	\$0
Indian Creek Recreation Area	NV-2	30,100	\$27,579	\$300	\$156	\$1,600	6.5%	\$58,000
Walker Lake	NV-2	33,700	\$6,664	\$100	\$55	\$2,300	36.2%	\$4,000
Black Rock Desert	NV-2	145,446	\$596,481	\$0	\$3,477	\$10,000	2.3%	\$411,455
Rhyolite	NV-2	77,024	\$1,079	\$0	\$0	\$500	47.5%	\$200
NEVADA SUBTOTAL:	-	1,068,900	\$1,992,799	\$3,100	\$19,294	\$355,489	19.3%	\$1,810,519

Appendix C: FY 2002 Summary Data for the Bureau of Land Management								
Bureau of Land Management Fee Demonstration Project	Congressional District	Number of Recreation Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Expenditure of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
NEW MEXICO:								
Rio Grande Gorge	NM-3	47,145	\$45,964	\$0	\$533	\$5,915	14.4%	\$5,915
Santa Cruz Lake	NM-3	89,000	\$18,727	\$0	\$44	\$3,344	18.5%	\$3,344
Rio Chama Wild and Scenic River	NM-3	1,653	\$1,514	\$0	\$44	\$3,115	213.9%	\$3,115
Dripping Springs	NM-2	23,550	\$17,926	\$0	\$0	\$5,000	28.6%	\$22,500
Aguirre Spring	NM-2	54,139	\$21,690	\$0	\$0	\$5,000	23.6%	\$22,500
Three Rivers	NM-2	18,663	\$12,425	\$0	\$0	\$3,000	24.8%	\$0
Mescalero Sands	NM-2	1,744	\$3,140	\$0	\$0	\$1,000	32.6%	\$1,000
Valley of Fires	NM-2	61,747	\$24,966	\$0	\$0	\$3,000	12.3%	\$4,820
Datil Well	NM-2	4,500	\$5,468	\$250	\$117	\$2,500	49.1%	\$2,750
Kasha-Katuwe National Monument	NM-3	45,000	\$37,787	\$5,000	\$416	\$15,000	41.8%	\$70,000
NEW MEXICO SUBTOTAL:	-	347,141	\$189,603	\$5,250	\$1,154	\$46,874	26.0%	\$135,944
OREGON:								
Yaquina Head Outstanding Natural Area	OR-5	326,580	\$294,265	\$0	-	\$70,553	24.8%	\$156,310
Oregon Trail Visitor Center	OR-2	70,485	\$131,462	\$0	\$0	\$56,319	43.9%	\$193,980
Lower Deschutes	OR-2	302,000	\$402,566	\$12,000	\$4,306	\$44,162	12.3%	\$483,804
Yakima River	WA-4	89,000	\$6,734	\$0	\$62	\$1,175	18.8%	\$10,230
Eugene District Office	OR-4	85,000	\$1,241	\$0	\$0	\$300	24.8%	\$300
Rogue River	OR-2, 4	72,434	\$146,591	\$0	\$0	\$17,400	12.2%	\$106,666
Steens Mountain	OR-2	38,713	\$40,771	\$500	\$1,508	\$27,353	72.6%	\$27,853
Three Rivers	OR-2	40,340	\$3,250	\$500	\$42	\$3,000	95.9%	\$3,500

Appendix C: FY 2002 Summary Data for the Bureau of Land Management								
Bureau of Land Management Fee Demonstration Project	Congressional District	Number of Recreation Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Expenditure of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
John Day River	OR-2	89,000	\$13,358	\$0	\$0	\$1,306	10.0%	\$3,766
Salem District Office	OR-5	161,400	\$176,755	\$2,500	\$1,138	\$65,000	38.4%	\$202,700
Umpqua Field Office	OR-4	53,451	\$117,531	\$0	\$0	\$40,000	34.9%	\$71,648
Myrtlewood Field Office	OR-4	4,703	\$12,223	\$0	\$0	\$4,000	33.6%	\$12,917
Roseburg District Office	OR-4	409,000	\$68,487	\$500	\$263	\$16,000	24.3%	\$132,200
Klamath River	OR-2	4,600	\$19,261	\$2,500	\$519	\$500	5.4%	\$47,323
Klamath Falls Field Office	OR-2	7,900	\$7,698	\$5,100	\$1,461	\$1,300	36.8%	\$17,303
Medford District Office	OR-2, 4	6,002	\$30,313	\$0	\$0	\$9,248	31.3%	\$14,887
Shotgun Park	OR-4	64,351	\$18,186	\$0	\$0	\$10,384	58.5%	\$19,026
Siuslaw River	OR-4	6,094	\$19,241	\$0	\$0	\$2,440	13.0%	\$1,922
Row River	OR-4	2,320	\$3,440	\$0	\$0	\$600	17.9%	\$2,629
<b>OREGON SUBTOTAL:</b>	<b>-</b>	<b>1,833,373</b>	<b>\$1,513,371</b>	<b>\$23,600</b>	<b>\$10,034</b>	<b>\$371,040</b>	<b>25.8%</b>	<b>\$1,508,964</b>
<b>UTAH:</b>								
Moab Campgrounds	UT-2	130,706	\$207,353	\$0	\$51	\$24,000	11.9%	\$185,485
Colorado River	UT-3	41,810	\$199,057	\$0	\$0	\$28,900	14.9%	\$194,054
Desolation Canyon	UT-3	4,396	\$185,067	\$0	\$0	\$15,000	8.3%	\$174,000
San Juan River	UT-3	15,285	\$108,495	\$0	\$2,400	\$17,416	18.7%	\$112,598
Cedar Mesa	UT-3	8,065	\$66,884	\$0	\$3,637	\$16,209	30.4%	\$91,178
Cleveland Lloyd	UT-3	4,595	\$7,419	\$0	\$0	\$2,300	31.8%	\$8,300
Green River	UT-3	84,200	\$43,008	\$0	\$0	\$4,190	10.0%	\$75,636
Little Sahara	UT-1	193,256	\$293,670	\$4,000	\$7,431	\$118,000	43.8%	\$122,000
Yuba Reservoir	UT-3	59,000	\$14,225	\$0	\$0	\$0	0.0%	\$3,089

Appendix C: FY 2002 Summary Data for the Bureau of Land Management								
Bureau of Land Management Fee Demonstration Project	Congressional District	Number of Recreation Visits	Fee Demonstration Revenues	Cost of Fee Collection <sup>a</sup>				Expenditure of Fee Demo Revenues <sup>d</sup>
				FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
Henry Mountains	UT-3	338,187	\$212,633	\$0	\$0	\$6,095	2.9%	\$103,330
Ponderosa Grove	UT-3	1,016	\$3,846	\$0	\$39	\$1,000	27.7%	\$7,308
Grand Staircase	UT-3	670,069	\$47,162	\$0	\$0	\$6,452	14.0%	\$20,265
Vernal Outfitter & Guides	UT-3	7,757	\$112,266	\$0	\$3	\$5,000	4.6%	\$4,271
<b>UTAH SUBTOTAL:</b>	-	<b>1,558,342</b>	<b>\$1,501,084</b>	<b>\$4,000</b>	<b>\$13,561</b>	<b>\$244,562</b>	<b>17.6%</b>	<b>\$1,101,514</b>
<b>WYOMING:</b>								
Worland Field Office	WY-1	36,693	\$8,001	\$520	\$85	\$4,710	61.4%	\$2,560
Cody Field Office	WY-1	3,633	\$7,305	\$0	\$0	\$2,500	35.1%	\$2,175
Rawlins Field Office	WY-1	20,837	\$13,474	\$500	\$178	\$2,000	16.6%	\$21,136
Rock Springs Field Office	WY-1	368	\$3,366	\$0	\$0	\$4,500	137.1%	\$0
Casper Field Office	WY-1	273,531	\$6,118	\$0	\$4,002	\$370	73.3%	\$5,642
Lodgepole Camp	WY-1	796	\$958	\$0	\$0	\$110	11.8%	\$0
Rim Campground	WY-1	652	\$520	\$0	\$0	\$110	21.7%	\$64
Buffalo Field Office	WY-1	5,000	\$11,790	\$0	\$0	\$2,000	17.4%	\$6,000
Kemmerer Field Office	WY-1	1,550	\$1,488	\$0	\$7	\$270	19.1%	\$0
Pinedale Field Office	WY-1	5,657	\$7,267	\$0	\$12	\$2,122	30.1%	\$2,560
Lander Field Office	WY-1	9,500	\$22,245	\$0	\$0	\$1,500	6.9%	\$15,000
Newcastle	WY-1	4,500	\$5,463	\$0	\$0	\$250	4.7%	\$2,800
<b>WYOMING SUBTOTAL:</b>	-	<b>362,717</b>	<b>\$87,994</b>	<b>\$1,020</b>	<b>\$4,284</b>	<b>\$20,442</b>	<b>28.8%</b>	<b>\$57,937</b>
<b>TOTALS</b>		<b>20,143,908</b>	<b>\$8,653,000</b>	<b>\$113,809</b>	<b>\$82,965</b>	<b>\$1,800,279</b>	<b>22.3%</b>	<b>\$7,826,812</b>

<sup>a</sup>In some instances, cost of collection appears greater than total obligations. This reflects the use of non-Fee Demo funds pay for collection costs.

<sup>b</sup>Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY 1998-2000 period. Costs in each year were amortized over a 20-year period using interest rates associated with the yield on 20-year Treasury securities for that year. The source of the interest rates was:  
<http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>.

<sup>c</sup>Cost of collection compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized capital costs.

<sup>d</sup>This column reflects the total obligation of Fee Demo Program revenue during FY 2002 as reported by the BLM field offices, regardless of the year collected. These numbers may vary from those reported to the U.S. Treasury Department because of incomplete estimates by field staff or because some sites reported deposits that did not get credited in time for the U.S. Treasury budget reports.

Appendix D: FY 2002 Summary Data for the USDA FS							
USDA FS Fee Demonstration Project Name	Congressional Districts	Fee Demo Revenue	Cost of Fee Collection <sup>a</sup>				Expenditure of Fee Demo Revenues <sup>d</sup>
			FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
REGION 1: NORTHERN REGION							
Flathead Recreation Lodging	MT-1	\$34,730	\$0	\$0	\$7,307	21.0%	\$40,969
Lake Como Recreation Complex	MT-1	\$37,931	\$0	\$470	\$6,692	18.9%	\$32,281
Lewis & Clark Visitor Center	MT-1	\$167,379	\$0	\$1,798	\$38,100	23.8%	\$199,600
Quake Lake Visitor Center	MT-1	\$18,411	\$0	\$46	\$3,350	18.4%	\$10,110
Region 1 Campgrounds	ID-1; MT-1; ND-1	\$620,647	\$0	\$1,553	\$77,374	12.7%	\$561,121
Region 1 Outfitter & Guide	ID-1; MT-1; ND-1	\$795,936	\$0	\$162	\$143,675	18.1%	\$725,890
Rendezvous Ski Trails	ID-1; MT1	\$28,856	\$0	\$43	\$6,314	22.0%	\$26,197
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$5,487	-	\$33,571
SUBTOTAL REGION 1	-	\$1,703,890	\$0	\$4,072	\$288,299	17.2%	\$1,629,738
REGION 2: ROCKY MOUNTAIN REGION							
Arapaho National Recreation Area	CO-2	\$162,840	\$0	\$0	\$56,000	34.4%	\$241,550
Bessey	NB-3	\$59,604	\$0	\$0	\$1,208	2.0%	\$15,161
Canyon Creek	CO-3	\$55,361	\$0	\$550	\$16,798	31.3%	\$31,502
Cataract Lake/Green Mountain Reservoir	CO-2	\$19,051	\$0	\$659	\$6,894	39.6%	\$23,864
Fish Creek	CO-2,3; WY-1	\$86,936	\$0	\$0	\$12,819	14.7%	\$93,040
Maroon Valley	CO-3	\$136,153	\$0	\$2,708	\$40,550	31.8%	\$128,405
Mount Evans	CO-2	\$308,300	\$0	\$1,435	\$59,800	19.9%	\$266,000
Region 2 Interpretive Umbrella	CO-2-6; NB-3; WY-1	\$189,203	\$27,138	\$2,718	\$8,641	6.0%	\$134,572
Vail Recreation Winter Pass	CO-2	\$109,288	\$0	\$72	\$26,416	24.2%	\$97,248
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$1,564	-	\$41,707

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<b>SUBTOTAL REGION 2</b>	-	<b>\$1,126,736</b>	<b>\$27,138</b>	<b>\$8,142</b>	<b>\$230,690</b>	<b>21.2%</b>	<b>\$1,073,049</b>
<b>REGION 3: SOUTHWESTERN REGION</b>							
Catalina Mountains	AZ-8	\$521,580	\$0	\$906	\$173,254	33.4%	\$732,416
Region 3 Developed Recreation	AZ-1,3,5; NM-2,3	\$460,432	\$0	\$2,119	\$99,705	22.1%	\$459,746
Region 3 Small Campgrounds	AZ-1,3,7,8; NM-1-3	\$345,566	\$0	\$728	\$53,816	15.8%	\$322,725
Red Rock Pass	AZ-1	\$633,000	\$132,000	\$17,002	\$12,000	4.6%	\$605,000
Salt & Verde Rivers Recreation Complex	AZ-1,5	\$1,962,024	\$0	\$9,891	\$264,677	14.0%	\$1,939,540
Sandia Byway	NM-1	\$191,951	\$0	\$264	\$47,987	25.1%	\$142,255
Superstition Trailheads	AZ-5,6	\$79,998	\$0	\$0	\$12,480	15.6%	\$136,073
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$0	-	\$56,381
<b>SUBTOTAL REGION 3</b>	-	<b>\$4,194,551</b>	<b>\$132,000</b>	<b>\$30,910</b>	<b>\$663,919</b>	<b>16.6%</b>	<b>\$4,394,136</b>
<b>REGION 4: INTERMOUNTAIN REGION</b>							
American Fork Canyon	UT-2	\$398,091	\$0	\$3,127	\$90,285	23.5%	\$419,272
Fishlake Campgrounds	UT-2	\$16,616	\$0	\$136	\$25	1.0%	\$25
Flaming Gorge National Recreation Area	UT-2; WY-1	\$232,459	\$0	\$0	\$28,225	12.1%	\$169,796
Manti Area	UT-2,3	\$17,616	\$0	\$0	\$3,429	19.5%	\$16,638
Mesa Falls	ID-2	\$34,229	\$0	\$0	\$3,500	10.2%	\$18,973
Middle Fork Salmon Wild & Scenic	ID-1,2	\$547,034	\$0	\$0	\$93,478	17.1%	\$572,600
Mirror Lake Area	UT-2	\$276,537	\$0	\$0	\$66,927	24.2%	\$271,445
Payette River Recreation Complex	ID-1	\$44,128	\$0	\$418	\$4,523	11.2%	\$58,635

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Sawtooth National Forest	ID-2	\$87,339	\$0	\$0	\$8,925	10.2%	\$87,842
South Fork Snake River	ID-2	\$40,744	\$0	\$0	\$2,500	6.1%	\$36,940
Visit Idaho Playgrounds Pass	ID-1,2	\$2,380	\$0	\$0	\$100	4.2%	\$0
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$0	-	\$0
<b>SUBTOTAL REGION 4</b>	<b>-</b>	<b>\$1,697,173</b>	<b>\$0</b>	<b>\$3,681</b>	<b>\$301,916</b>	<b>18.0%</b>	<b>\$1,652,166</b>
<b>REGION 5: PACIFIC SOUTHWEST REGION</b>							
Desolation/Carson Pass	CA-4,5	\$156,801	\$0	\$0	\$37,736	24.1%	\$132,960
Enterprise Forest	CA-17, 22, 24-27, 29, 32, 41-42, 44-45, 49, 51-52	\$2,957,156	\$0	\$0	\$746,659	25.2%	\$2,704,272
Hume Lake/Kern River	CA-21,22	\$220,557	\$0	\$0	\$15,247	6.9%	\$97,247
Lake Isabella	CA-22	\$38,984	\$0	\$0	\$0	0.0%	\$0
Mono Basin National Scenic Area	CA-25	\$568,013	\$0	\$85	\$126,774	22.3%	\$473,238
Region 5 Campgrounds	CA-1-3, 5, 21, 25	\$635,414	\$0	\$1,705	\$76,757	12.3%	\$339,161
Red's Meadow	CA-25	\$388,489	\$0	\$0	\$67,721	17.4%	\$418,062
Schulman Grove	CA-25	\$14,169	\$0	\$0	\$900	6.4%	\$17,558
Shasta-Trinity National Forest	CA-2	\$1,164,402	\$0	\$222	\$68,482	5.9%	\$915,437
Sierra Wilderness Reservations	CA-19,21	\$44,550	\$0	\$0	\$7,000	15.7%	\$16,500
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$20,591	-	\$170,638
<b>SUBTOTAL REGION 5</b>	<b>-</b>	<b>\$6,188,534</b>	<b>\$0</b>	<b>\$2,012</b>	<b>\$1,167,867</b>	<b>18.9%</b>	<b>\$5,285,073</b>
<b>REGION 6: PACIFIC NORTHWEST REGION</b>							



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			FY 2002 Capital	Annualized Capital Costs <sup>b</sup>	Operations	Percent <sup>c</sup>	
Cascade Volcano Climbing Pass	WA-3,4	\$241,763	\$0	\$0	\$45,125	18.7%	\$180,158
Heather Meadows Recreation Complex	WA-2	\$54,785	\$0	\$62	\$4,188	7.8%	\$41,188
Mount Saint Helens National Volcano Monument	WA-3,4	\$781,422	\$0	\$0	\$51,192	6.6%	\$561,830
Multnomah Falls	OR-3	\$216,969	\$0	\$0	\$1,217	0.6%	\$245,664
Northwest Forest Pass	OR-2-5; WA-1-9	\$3,677,159	\$16,243	\$4,515	\$340,142	9.4%	\$2,081,233
Oregon Coast Pass	OR-1,4,5	\$424,196	\$0	\$0	\$44,460	10.5%	\$59,197
Region 6 Campgrounds	ID-1; OR-2-5; WA-3-6	\$1,567,911	\$10,313	\$2,609	\$269,758	17.4%	\$1,183,995
Rogue Wild & Scenic River	OR-4	\$96,775	\$0	\$0	\$5,304	5.5%	\$35,085
Wenatchee National Forest	WA-4	\$73,204	\$0	\$266	\$17,804	24.7%	\$67,701
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$0	-	\$566,064
<b>SUBTOTAL REGION 6</b>	<b>-</b>	<b>\$7,134,184</b>	<b>\$26,556</b>	<b>\$8,032</b>	<b>\$772,227</b>	<b>10.9%</b>	<b>\$5,022,115</b>
<b>REGION 8: SOUTHERN REGION <sup>f</sup></b>							
Alabama National Forests	AL-1-5, 7	\$225,927	\$0	\$0	\$55,471	24.6%	\$191,619
Chattahoochee-Oconee National Forest	GA-3,7,9,10,11	\$1,012,751	\$0	\$7,299	\$110,854	11.7%	\$650,259
Cherokee National Forest	TN-1,2,3	\$703,958	\$0	\$7,822	\$148,887	22.3%	\$700,637
Daniel Boone National Forest	KY-5,6	\$298,164	\$0	\$94	\$63,991	21.5%	\$227,893
El Portal Visitor Center	PR-1	\$412,820	\$0	\$2,556	\$82,944	20.7%	\$330,398
Florida National Forests	FL-2-4,6,8	\$242,487	\$0	\$0	\$46,089	19.0%	\$188,874
Francis Marion-Sumter National Forest	SC-1-6	\$290,763	\$0	\$909	\$31,363	11.1%	\$200,808
George Washington & Jefferson National	VA-5,6,9,10; WV-2,3	\$747,403	\$0	\$1,573	\$68,334	9.4%	\$419,475

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Forest							
Kisatchie National Forest	LA-4,5	\$114,456	\$0	\$1,481	\$8,064	8.3%	\$49,027
Mississippi National Forests	MS-1,2,3,4	\$295,706	\$0	\$0	\$28,403	9.6%	\$144,543
North Carolina National Forests	NC-1,3,6,8,10,11	\$1,160,420	\$0	\$5,761	\$216,287	19.1%	\$959,277
Ouachita National Forest	AR-2,3,4; OK-3	\$216,347	\$0	\$0	\$38,732	17.9%	\$62,164
Ozark-Saint Francis National Forest	AR-1,2,3,4	\$688,017	\$0	\$0	\$12,000	1.7%	\$675,806
Region 8 Annual Pass	-	\$0	\$0	\$0	\$0	-	\$0
Texas National Forests	TX-1,2,4,5,8,13,17,30	\$318,056	\$0	\$168	\$23,631	7.5%	\$164,919
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$82,874	-	\$93,552
<b>SUBTOTAL REGION 8</b>	<b>-</b>	<b>\$6,727,275</b>	<b>\$0</b>	<b>\$27,663</b>	<b>\$1,017,924</b>	<b>15.5%</b>	<b>\$5,059,252</b>
<b>REGION 9: EASTERN REGION</b>							
Allegheny Off-Highway Vehicle Trails	PA-5	\$105,220	\$0	\$0	\$14,409	13.7%	\$16,830
Boundary Waters Canoe Area	MN-8	\$645,444	\$0	\$2,924	\$41,287	6.8%	\$521,287
Camp Nesbit	MI-1	\$220,204	\$0	\$457	\$1,514	0.9%	\$8,312
Chadwick Off-Highway Vehicle Area	MO-7,8	\$103,637	\$0	\$71	\$11,103	10.8%	\$72,404
Chequamegon-Nicolet Day-Use	WI-7,8	\$689,667	\$5,000	\$2,834	\$145,000	21.4%	\$531,539
Hiawatha National Forest	MI-1	\$31,523	\$0	\$0	\$8,327	26.4%	\$31,565
Hoosier Trail Use	IN-8,9	\$55,218	\$0	\$0	\$6,976	12.6%	\$53,976
Huron-Manistee National Forest	MI-1,2,4	\$259,855	\$0	\$622	\$43,990	17.2%	\$151,604
Midewin National Tallgrass Prairie	IL-11	\$14,335	\$0	\$0	\$2,867	20.0%	\$11,225
Monongahela National Forest	WV-1,2,3	\$130,625	\$0	\$0	\$29,970	22.9%	\$210,295

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Sylvania Wilderness	MI-1	\$73,185	\$0	\$174	\$8,599	12.0%	\$13,218
Wayne Trail Use	OH-6,7,18	\$194,380	\$0	\$0	\$55,912	28.8%	\$178,825
White Mountain Passport	NH-1,2; ME-2	\$749,150	\$0	\$11,506	\$63,000	9.9%	\$411,468
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$0	-	\$26,463
<b>SUBTOTAL REGION 9</b>	<b>-</b>	<b>\$3,272,443</b>	<b>\$5,000</b>	<b>\$18,588</b>	<b>\$432,954</b>	<b>13.8%</b>	<b>\$2,239,011</b>
<b>REGION 10: ALASKA REGION</b>							
Begich Boggs Visitor Center	AK-1	\$32,554	\$0	\$47	\$20,808	64.1%	\$1,115
Juneau Recreation Complex	AK-1	\$573,016	\$0	\$547	\$53,731	9.5%	\$558,709
Ohmer Creek Campground <sup>g</sup>	AK-1	\$7	\$0	\$0	\$350	5000.0%	\$626
Pack Creek	AK-1	\$46,143	\$0	\$0	\$3,000	6.5%	\$32,975
Southeast Alaska Discovery Center	AK-1	\$146,454	\$0	\$0	\$28,879	19.7%	\$165,279
Regional Agency-Specific Fund <sup>e</sup>	-	\$0	\$0	\$0	\$0	-	\$0
<b>SUBTOTAL REGION 10</b>	<b>-</b>	<b>\$798,174</b>	<b>\$0</b>	<b>\$594</b>	<b>\$106,768</b>	<b>13.5%</b>	<b>\$758,704</b>
<b>WASHINGTON OFFICE &amp; OTHER NATIONWIDE PROJECTS</b>							
Campground Safety Net	-	\$727,162	\$35,156	\$3,102	\$97,583	12.8%	\$671,514
Golden Passports	-	\$513,970	\$0	\$217	\$13,852	2.2%	\$310,995
Heritage Expeditions	-	\$28,039	\$0	\$0	\$14,492	45.2%	\$87,000
National Reservation System	-	\$2,602,732	\$0	\$52,432	\$812,196	32.8%	\$2,444,985
Recreation Lodging	-	\$686,359	\$0	\$226	\$58,341	6.7%	\$716,121

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<b>SUBTOTAL WASHINGTON OFFICE</b>	-	\$4,558,262	\$35,156	\$55,977	\$996,464	22.3%	\$4,230,614
<b>NATIONAL PROGRAM TOTALS</b>	-	\$37,401,220	\$225,850	\$159,090	\$5,985,992	16.3%	\$31,343,859

<sup>a</sup> In some instances, cost of collection appears greater than total obligations. This reflects the use of non-Fee Demo funds to pay for collection costs. In FY 2002, \$957,355 in appropriated funds were used to fund cost of collection.

<sup>b</sup> Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY 1998-2000 period. Costs in each year were amortized over a 20-year period using interest rates associated with the yield on 20-year Treasury securities for that year. The source of the interest rates was:  
<http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>.

<sup>c</sup> Cost of collection compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized capital costs.

<sup>d</sup> This column reflects the total obligation of Fee Demo revenue during FY 2002 as reported by USDA FS field offices, regardless of the year collected. These numbers may vary from those reported to the U.S. Treasury Department because of incomplete estimates by field staff or because some sites reported deposits that did not get credited in time for the U.S. Treasury budget reports.

<sup>e</sup> The percentage of funds [5% for all regions except for Intermountain Region (0%) and Pacific Northwest Region (8%)] deposited to a regional account for reinvestment in high-priority recreation projects within the region. Legislative authority provides that up to 20% of fee demo funds can be used for this purpose.

<sup>f</sup> Region 7 was eliminated through regional consolidation.

<sup>g</sup> Cost of collection appears high because revenue deposits were made after the year-end cutoff date which will be reflected in 2003.